
Vote:529 Kumi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Batambuze Abdu

Date: 02/12/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	595,722	113,125	19%
Discretionary Government Transfers	3,854,102	1,101,836	29%
Conditional Government Transfers	20,592,614	4,956,806	24%
Other Government Transfers	10,442,288	283,623	3%
External Financing	810,969	57,558	7%
Total Revenues shares	36,295,696	6,512,947	18%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,336,615	1,715,186	982,452	27%	16%	57%
Finance	304,394	76,099	54,835	25%	18%	72%
Statutory Bodies	459,953	117,988	72,901	26%	16%	62%
Production and Marketing	10,446,040	262,761	199,802	3%	2%	76%
Health	4,506,187	980,729	936,604	22%	21%	96%
Education	10,916,822	2,347,900	1,812,618	22%	17%	77%
Roads and Engineering	1,291,650	344,687	98,267	27%	8%	29%
Water	865,506	279,295	51,494	32%	6%	18%
Natural Resources	207,674	56,560	31,949	27%	15%	56%
Community Based Services	545,743	188,933	44,519	35%	8%	24%
Planning	261,598	79,132	61,376	30%	23%	78%
Internal Audit	55,830	16,758	8,789	30%	16%	52%
Trade Industry and Local Development	97,682	28,761	18,485	29%	19%	64%
Grand Total	36,295,696	6,494,789	4,374,091	18%	12%	67%
<i>Wage</i>	<i>12,112,744</i>	<i>3,025,396</i>	<i>2,915,362</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>9,418,674</i>	<i>1,897,537</i>	<i>1,231,656</i>	<i>20%</i>	<i>13%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>13,953,309</i>	<i>1,514,298</i>	<i>169,514</i>	<i>11%</i>	<i>1%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>810,969</i>	<i>57,558</i>	<i>57,558</i>	<i>7%</i>	<i>7%</i>	<i>100%</i>

Vote:529 Kumi District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district cumulatively got Ugs shs 6,512,947,000 translating to 18%. However there was poor remittance of funds under External financing and other government transfers due to Covid-1. However expenditure stood at 67% and the poor performance was attributed to COVID-19 and lock down The District has started the process of paying Gratuity and Pension and this will be effected in December 2020.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	595,722	113,125	19 %
Local Services Tax	133,385	54,474	41 %
Land Fees	65,890	10,714	16 %
Business licenses	15,665	228	1 %
Liquor licenses	0	0	0 %
Other licenses	4,676	3,522	75 %
Sale of (Produced) Government Properties/Assets	75,000	0	0 %
Rent & rates – produced assets – from private entities	12,000	1,500	13 %
Rates – Produced assets – from other govt. units	12,900	10,200	79 %
Animal & Crop Husbandry related Levies	5,070	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	21,900	5,010	23 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	36,700	10,312	28 %
Inspection Fees	411	0	0 %
Market /Gate Charges	117,380	5,975	5 %
Other Fees and Charges	64,554	8,083	13 %
Other fines and Penalties - private	2,500	0	0 %
Miscellaneous receipts/income	27,692	3,108	11 %
2a.Discretionary Government Transfers	3,854,102	1,101,836	29 %
District Unconditional Grant (Non-Wage)	633,373	171,514	27 %
District Discretionary Development Equalization Grant	1,501,670	500,557	33 %
Urban Unconditional Grant (Wage)	11,159	2,790	25 %
District Unconditional Grant (Wage)	1,707,902	426,975	25 %
2b.Conditional Government Transfers	20,592,614	4,956,806	24 %
Sector Conditional Grant (Wage)	10,393,683	2,598,421	25 %
Sector Conditional Grant (Non-Wage)	3,348,103	349,967	10 %
Sector Development Grant	2,624,223	874,741	33 %
Transitional Development Grant	63,190	0	0 %
General Public Service Pension Arrears (Budgeting)	98,511	98,511	100 %
Salary arrears (Budgeting)	25,253	25,253	100 %
Pension for Local Governments	3,084,498	771,125	25 %
Gratuity for Local Governments	955,152	238,788	25 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	10,442,288	283,623	3 %
Northern Uganda Social Action Fund (NUSAF)	358,741	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	658,061	143,623	22 %
Uganda Women Entrepreneurship Program(UWEP)	17,568	0	0 %
Vegetable Oil Development Project	50,000	0	0 %
Regional Pastoral Livelihoods Resilience Project	60,000	0	0 %
Support to Production Extension Services	30,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	321,000	140,000	44 %
Agriculture Cluster Development Project (ACDP)	8,926,918	0	0 %
3. External Financing	810,969	57,558	7 %
The AIDS Support Organisation (TASO)	194,000	57,558	30 %
United Nations Children Fund (UNICEF)	62,080	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	254,889	0	0 %
Total Revenues shares	36,295,696	6,512,947	18 %

Cumulative Performance for Locally Raised Revenues

The district received 113,124,608 shs against quarterly budget of Ug shs 148, 930,550 and this has been attributed to COVID-19 where markets and bars were closed etc and no disposal of assets

Cumulative Performance for Central Government Transfers

The district received all planned grants under central government say for transitional development grant and education grant as a result of COVID-19 and schools are closed

Cumulative Performance for Other Government Transfers

The district received only Ug shs283,622,860,000 against quarterly budget of Ug shs 2,586,046,182 this was attributed to winding up of NUSAFIII, Non remittance of UWEP, Agriculture cluster development project funds UNEB funds as a result of COVID-19 surge among others

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Cumulative Performance for External Financing

The district received only Ug shs 57,558,000 against Ug shs 202,742,250 and poor performance was as a result COVID-19 and non remittance from donors specifically UNICEF, WHO and global Fund for HIV,TB nad Malaria

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,002,559	166,840	17 %	250,640	166,840	67 %
District Production Services	9,443,481	32,962	0 %	2,360,870	32,962	1 %
Sub- Total	10,446,040	199,802	2 %	2,611,510	199,802	8 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,291,650	98,267	8 %	298,387	98,267	33 %
Sub- Total	1,291,650	98,267	8 %	298,387	98,267	33 %
Sector: Trade and Industry						
Commercial Services	97,682	18,485	19 %	24,421	18,485	76 %
Sub- Total	97,682	18,485	19 %	24,421	18,485	76 %
Sector: Education						
Pre-Primary and Primary Education	7,161,841	1,329,557	19 %	1,790,460	1,329,557	74 %
Secondary Education	3,482,573	458,720	13 %	870,643	458,720	53 %
Education & Sports Management and Inspection	272,407	24,340	9 %	68,102	24,340	36 %
Sub- Total	10,916,822	1,812,618	17 %	2,729,206	1,812,618	66 %
Sector: Health						
Primary Healthcare	368,866	58,490	16 %	92,216	58,490	63 %
District Hospital Services	520,227	130,057	25 %	130,057	130,057	100 %
Health Management and Supervision	3,617,094	748,058	21 %	904,274	748,058	83 %
Sub- Total	4,506,187	936,604	21 %	1,126,547	936,604	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	865,506	51,494	6 %	216,376	51,494	24 %
Natural Resources Management	207,674	31,949	15 %	51,919	31,949	62 %
Sub- Total	1,073,180	83,442	8 %	268,295	83,442	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	545,743	44,519	8 %	136,436	44,519	33 %
Sub- Total	545,743	44,519	8 %	136,436	44,519	33 %
Sector: Public Sector Management						
District and Urban Administration	6,336,615	982,452	16 %	1,584,154	982,452	62 %
Local Statutory Bodies	459,953	72,901	16 %	114,988	72,901	63 %
Local Government Planning Services	261,598	61,376	23 %	63,729	61,376	96 %
Sub- Total	7,058,166	1,116,729	16 %	1,762,871	1,116,729	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	304,394	54,835	18 %	76,099	54,835	72 %
Internal Audit Services	55,830	8,789	16 %	13,958	8,789	63 %

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	<i>Sub- Total</i>	360,225	63,625	18 %	90,056	63,625	71 %
Grand Total		36,295,696	4,374,091	12 %	9,047,728	4,374,091	48 %

Vote:529 Kumi District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,359,591	1,390,511	26%	1,339,898	1,390,511	104%
District Unconditional Grant (Non-Wage)	159,472	39,868	25%	39,868	39,868	100%
District Unconditional Grant (Wage)	601,485	152,371	25%	150,371	152,371	101%
General Public Service Pension Arrears (Budgeting)	98,511	98,511	100%	24,628	98,511	400%
Gratuity for Local Governments	955,152	238,788	25%	238,788	238,788	100%
Locally Raised Revenues	118,267	29,566	25%	29,567	29,566	100%
Multi-Sectoral Transfers to LLGs_NonWage	305,795	35,030	11%	76,449	35,030	46%
Pension for Local Governments	3,084,498	771,125	25%	771,125	771,125	100%
Salary arrears (Budgeting)	25,253	25,253	100%	6,313	25,253	400%
Urban Unconditional Grant (Wage)	11,159	0	0%	2,790	0	0%
Development Revenues	977,024	324,675	33%	244,256	324,675	133%
District Discretionary Development Equalization Grant	134,286	44,762	33%	33,571	44,762	133%
Multi-Sectoral Transfers to LLGs_Gou	842,738	279,913	33%	210,684	279,913	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,336,615	1,715,186	27%	1,584,154	1,715,186	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	612,643	152,311	25%	153,161	152,311	99%
Non Wage	4,746,948	810,872	17%	1,186,737	810,872	68%
Development Expenditure						
Domestic Development	977,024	19,268	2%	244,256	19,268	8%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,336,615	982,452	16%	1,584,154	982,452	62%
C: Unspent Balances						
Recurrent Balances		427,328	31%			
Wage		60				
Non Wage		427,268				
Development Balances		305,406	94%			
Domestic Development		305,406				
External Financing		0				
Total Unspent		732,734	43%			

Summary of Workplan Revenues and Expenditure by Source

District unconditional grant Non wage recieved 25% District unconditional grant wage recieved 25% General pensions service arrears recieved 100% because this is a oneoff release Gratuity recieved 25% local revenue revenue recieved 23% multi sectoral transfers to LLGs non wage recieved 11% Pensions recieved 25% DDEG recieved 33% this is sent 3 times in a year Multi sectrol tranfers to LLGs -Gov recieved 33% this is sent 3 times in a year salary arrears(budgeting) 100% since is a oneoff release as well recurrent expenditure for wage was at 25% while Non wage was at 17%

Reasons for unspent balances on the bank account

There was unspent balance in the unconditional grant non wage of 396,541,000 which is mainly pensions becuase not all pension files where processed on time by MoPS, some files delayed becuase of other technicaliities There was unspent balance of 305,406 for domestict development becuase the procurement process was still ongoing for some goods and servises, bid evaluation has been completed for selected bids and contracts awarded

Highlights of physical performance by end of the quarter

There were no physical performance highlights since the procurement process was still ongoing to select service providers

Vote:529 Kumi District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	304,394	76,099	25%	76,099	76,099	100%
District Unconditional Grant (Non-Wage)	41,721	10,430	25%	10,430	10,430	100%
District Unconditional Grant (Wage)	172,044	43,011	25%	43,011	43,011	100%
Locally Raised Revenues	90,629	22,657	25%	22,657	22,657	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	304,394	76,099	25%	76,099	76,099	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,044	35,112	20%	43,011	35,112	82%
Non Wage	132,350	19,723	15%	33,088	19,723	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,394	54,835	18%	76,099	54,835	72%
C: Unspent Balances						
Recurrent Balances		21,263	28%			
Wage		7,899				
Non Wage		13,364				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,263	28%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 71,567,800 in st Quarter from which; Non Wage, 10,430,000 from Wage 43,011,000 and Local revenue 18,125,800 and no Development Grants for the Department. total receipts is 71,567,800 out of 76,099,000 Quarterly budget. The Department received 100% (all the expected revenue) from wage, and only 20% of Local Revenue, The total expenditure for quarter stands at UGX 54,825,000 out of expected Quarterly budget of 76,099,000 which is 72%. However, cumulatively, the Department received 71,567,800 against 304,394,000 which is 24% of the annual budget. The depart. did not receive Development funds and Donor funds

Reasons for unspent balances on the bank account

The service providers delayed to request for their funds in the Quarter

Highlights of physical performance by end of the quarter

we carried out Local revenue mobilization and sensitization. and met 23 males and 13 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.

Vote:529 Kumi District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	459,953	117,988	26%	114,988	117,988	103%
District Unconditional Grant (Non-Wage)	229,150	57,288	25%	57,288	57,288	100%
District Unconditional Grant (Wage)	158,317	39,579	25%	39,579	39,579	100%
Locally Raised Revenues	72,486	21,122	29%	18,122	21,122	117%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	459,953	117,988	26%	114,988	117,988	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,317	38,765	24%	39,579	38,765	98%
Non Wage	301,636	34,136	11%	75,409	34,136	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	459,953	72,901	16%	114,988	72,901	63%
C: Unspent Balances						
Recurrent Balances		45,087	38%			
Wage		814				
Non Wage		44,273				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		45,087	38%			

Summary of Workplan Revenues and Expenditure by Source

in this quarter the department planned for 114,988,000 but received 117,988,000 translating to 103%. of which under District unconditional grant (non wage)57,288,000 translating to 100%, under District unconditional grant (wage) 39,579,000 translating to 100% and Locally raised revenue 21,122,000 translating 117% this increase of locally raised revenue was because there were obligations to be settled and the department received additional 3,000,000 shillings.

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Reasons for unspent balances on the bank account

ex-gratia for Local Council Chairpersons was not paid for quarter one since its always paid in two quarters. council and committees did not sit for a number of times planned due to outbreak of Covid-19 pandemic.

Highlights of physical performance by end of the quarter

one council meeting was held to consider the members of boards and commissions, one DSC meeting to consider internal promotions, one contracts committee meeting held and one DPAC meeting held.

Vote:529 Kumi District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	867,793	211,898	24%	216,948	211,898	98%
District Unconditional Grant (Wage)	225,982	52,329	23%	56,496	52,329	93%
Locally Raised Revenues	3,533	0	0%	883	0	0%
Sector Conditional Grant (Non-Wage)	190,402	47,601	25%	47,601	47,601	100%
Sector Conditional Grant (Wage)	447,876	111,969	25%	111,969	111,969	100%
Development Revenues	9,578,247	50,863	1%	2,394,562	50,863	2%
District Discretionary Development Equalization Grant	77,251	25,750	33%	19,313	25,750	133%
Other Transfers from Central Government	9,425,659	0	0%	2,356,415	0	0%
Sector Development Grant	75,337	25,112	33%	18,834	25,112	133%
Total Revenues shares	10,446,040	262,761	3%	2,611,510	262,761	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,858	121,315	18%	168,464	121,315	72%
Non Wage	193,935	46,053	24%	48,484	46,053	95%
Development Expenditure						
Domestic Development	9,578,247	32,434	0%	2,394,562	32,434	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,446,040	199,802	2%	2,611,510	199,802	8%
C: Unspent Balances						
Recurrent Balances		44,530	21%			
Wage		42,983				
Non Wage		1,548				
Development Balances		18,429	36%			
Domestic Development		18,429				
External Financing		0				
Total Unspent		62,959	24%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 98% of the planned recurrent and 2% development revenue for the quarter. expenditure was 72% wage, 95% NW and 1% development. The development revenue is 2% due to other government transfers not received under NUSAF3, ACDP, RPLRP and support to extension services (restocking).

Reasons for unspent balances on the bank account

Wage is due to pending recruitment whose advert was run Development is due to pending procurements for demo materials

Highlights of physical performance by end of the quarter

The procurement for Demonstration materials is ongoing and currently at selective bidding process.

Vote:529 Kumi District**Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,528,387	882,097	25%	882,097	882,097	100%
Locally Raised Revenues	3,533	883	25%	883	883	100%
Sector Conditional Grant (Non-Wage)	792,255	198,064	25%	198,064	198,064	100%
Sector Conditional Grant (Wage)	2,732,598	683,150	25%	683,150	683,150	100%
Development Revenues	977,800	98,633	10%	244,450	98,633	40%
District Discretionary Development Equalization Grant	18,824	6,275	33%	4,706	6,275	133%
External Financing	776,969	52,752	7%	194,242	52,752	27%
Sector Development Grant	118,818	39,606	33%	29,704	39,606	133%
Transitional Development Grant	63,190	0	0%	15,797	0	0%
Total Revenues shares	4,506,187	980,729	22%	1,126,547	980,729	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,732,598	664,711	24%	683,150	664,711	97%
Non Wage	795,789	196,414	25%	198,947	196,414	99%
Development Expenditure						
Domestic Development	200,831	22,727	11%	50,208	22,727	45%
External Financing	776,969	52,752	7%	194,242	52,752	27%
Total Expenditure	4,506,187	936,604	21%	1,126,547	936,604	83%
C: Unspent Balances						
Recurrent Balances						
Wage		18,439				
Non Wage		2,533				
Development Balances						
Domestic Development		23,154				
External Financing		0				
Total Unspent		44,125	4%			

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Summary of Workplan Revenues and Expenditure by Source

In the first Quarter of 2020/21, the District received Non-Wage Revenue of 196,401,554 Wage was 664,711,011 and Development was 22,727,000. From the Non wage Revenue 130,056,787 was for operations at the District Hospitals, 54,915,719 was for Lower health facilities, 21,063,000 was for USF for sanitation activities in the District.

Reasons for unspent balances on the bank account

There unspent funds for Quareter one are categorically explained below; Non-Wage a mounting to 2,545,568 was not transferred to Ogooma HC II because the facility had not finalized the issue of account openning and supplier number not assigned Wage amounting to 18, 438,534 was for deduction which were not done within the quarter and finally the Development of 23,153,550 is meant for completion of Maternity ward project in Kanyum but this was not spent because contract has not yet been a warded to the contractor.

Highlights of physical performance by end of the quarter

The planned Physicl outputs for the year is completion of a maternity ward in Kanyum HC III, No construction works were undertaken in the Quarter because the Revenues were not released during the Quarter.

Vote:529 Kumi District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,587,782	1,904,887	20%	2,396,945	1,904,887	79%
District Unconditional Grant (Wage)	84,000	21,000	25%	21,000	21,000	100%
Locally Raised Revenues	54,833	13,708	25%	13,708	13,708	100%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,215,739	66,876	3%	553,935	66,876	12%
Sector Conditional Grant (Wage)	7,213,210	1,803,302	25%	1,803,302	1,803,302	100%
Development Revenues	1,329,040	443,013	33%	332,260	443,013	133%
District Discretionary Development Equalization Grant	160,000	53,333	33%	40,000	53,333	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	1,169,040	389,680	33%	292,260	389,680	133%
Total Revenues shares	10,916,822	2,347,900	22%	2,729,206	2,347,900	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,297,210	1,801,450	25%	1,824,302	1,801,450	99%
Non Wage	2,290,572	3,484	0%	572,643	3,484	1%
Development Expenditure						
Domestic Development	1,329,040	7,684	1%	332,260	7,684	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,916,822	1,812,618	17%	2,729,206	1,812,618	66%
C: Unspent Balances						
Recurrent Balances						
		99,953	5%			
Wage		22,852				
Non Wage		77,101				
Development Balances						
		435,329	98%			
Domestic Development		435,329				
External Financing		0				

Vote:529 Kumi District**Quarter1**

Total Unspent	535,282	23%	
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Summary of Workplan Revenues and Expenditure by Source

The Education Department received quarter one funds worth 2,729,206,000 shillings as quarterly revenue and spent shillings 1,812,618,000 translating to 66% of the funds spent for first quarter, of which 1,801,450,000 shillings was spent on wages, 3,484,000 shillings was spent on non-wage translating to 99% and 7,684,000 shillings was spent on development translating to 1%.

Reasons for unspent balances on the bank account

Because of the lock down due to COVID 19 ,which halted the recruitment process for deputies and teachers, that reflected unspent wage could not be spent. Non wage was not fully spent because schools were locked due to COVID19. The contractor was paid money equivalent to the works done which was less than the amount released for the quarter.

Highlights of physical performance by end of the quarter

Construction of the Kumi Seed Secondary School.

Vote:529 Kumi District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	779,648	174,020	22%	170,386	174,020	102%
District Unconditional Grant (Wage)	108,287	27,072	25%	27,072	27,072	100%
Locally Raised Revenues	13,300	3,325	25%	3,325	3,325	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	658,061	143,623	22%	139,990	143,623	103%
Development Revenues	512,002	170,667	33%	128,001	170,667	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
Total Revenues shares	1,291,650	344,687	27%	298,387	344,687	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,287	26,777	25%	27,072	26,777	99%
Non Wage	671,361	65,958	10%	143,314	65,958	46%
Development Expenditure						
Domestic Development	512,002	5,532	1%	128,001	5,532	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,291,650	98,267	8%	298,387	98,267	33%
C: Unspent Balances						
Recurrent Balances		81,285	47%			
Wage		295				
Non Wage		80,990				
Development Balances		165,136	97%			
Domestic Development		165,136				
External Financing		0				
Total Unspent		246,420	71%			

Vote:529 Kumi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received UGX 344,686,982= of which, 50.5% was for recurrent and 49.5% was for development. Development was received at 33% but not 25% as anticipated in the plan. The expenditure reflected was on: • Payment of salary • Mechanized routine road maintenance • Maintenance of road equipment using mechanical imprest • Meeting other operational costs

Reasons for unspent balances on the bank account

• Difficulty in releasing the complementary road equipment from the MoWT • The delayed issuance of LPOs to the service providers • The delayed commencement of Low Cost Sealing works.

Highlights of physical performance by end of the quarter

• 304km of district roads was done using manual maintenance • 2km of district roads was done using mechanized maintenance • 13 staff salaries paid • Road equipment maintained using mechanical imprest.

Vote:529 Kumi District**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,480	27,620	25%	27,620	27,620	100%
District Unconditional Grant (Wage)	41,000	10,250	25%	10,250	10,250	100%
Sector Conditional Grant (Non-Wage)	69,480	17,370	25%	17,370	17,370	100%
Development Revenues	755,026	251,675	33%	188,757	251,675	133%
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Sector Development Grant	749,026	249,675	33%	187,257	249,675	133%
Total Revenues shares	865,506	279,295	32%	216,376	279,295	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,000	9,337	23%	10,250	9,337	91%
Non Wage	69,480	13,392	19%	17,370	13,392	77%
Development Expenditure						
Domestic Development	755,026	28,765	4%	188,757	28,765	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	865,506	51,494	6%	216,376	51,494	24%
C: Unspent Balances						
Recurrent Balances		4,891	18%			
Wage		913				
Non Wage		3,978				
Development Balances		222,910	89%			
Domestic Development		222,910				
External Financing		0				
Total Unspent		227,801	82%			

Vote:529 Kumi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received all the planned funds i.e. UGX 10,250,000= for wage, 17,369,933= for non wage recurrent and 251,675,362 for development. Most of the development funds have not been spent because the procurement process is still ongoing, prequalification exercise was completed and now awaiting advertisement for open bidding and invitation of bidders under selective bidding. For non wage, there was some system failures on IFMS leading to delayed warranting and processing of funds. Hence the funds are to be used in the 2nd quarter since software activities are ongoing.

Reasons for unspent balances on the bank account

The works are still under procurement, prequalification was completed and therefore awaiting advertisement for open and selective bidding.

Highlights of physical performance by end of the quarter

Actual implementation of major projects has not yet started. However, all software activities are ongoing as planned

Vote:529 Kumi District**Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,973	37,993	25%	37,993	37,993	100%
District Unconditional Grant (Wage)	122,400	30,600	25%	30,600	30,600	100%
Locally Raised Revenues	7,800	1,950	25%	1,950	1,950	100%
Sector Conditional Grant (Non-Wage)	21,774	5,443	25%	5,443	5,443	100%
Development Revenues	55,701	18,567	33%	13,925	18,567	133%
District Discretionary Development Equalization Grant	55,701	18,567	33%	13,925	18,567	133%
Total Revenues shares	207,674	56,560	27%	51,919	56,560	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,400	22,446	18%	30,600	22,446	73%
Non Wage	29,573	5,764	19%	7,393	5,764	78%
Development Expenditure						
Domestic Development	55,701	3,739	7%	13,925	3,739	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,674	31,949	15%	51,919	31,949	62%
C: Unspent Balances						
Recurrent Balances		9,783	26%			
Wage		8,154				
Non Wage		1,629				
Development Balances		14,828	80%			
Domestic Development		14,828				
External Financing		0				
Total Unspent		24,612	44%			

Vote:529 Kumi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received wage amounting to 30,600,000/= translating to 100% receipt. Non wage (sector conditional grant) the department received 7,393,000/= translating to 78%. DDEG, the department received 18,567,000 translating to 133% Expenditure: Under wage, the department spent 22,446,000 translating to 73% performance. Non wage the department spent 5,764,000/= translating to 78%. Under DDEG the department spent 3,739,000/= translating to 27%. Under DDEG the reason for underperformance is because activities are planned for the subsequent quarter.

Reasons for unspent balances on the bank account

Covid- 19 SOP affected some activities that involved community sensitization and training One staff has retired One staff is on leave without pay

Highlights of physical performance by end of the quarter

Staff salaries and allowances paid Communities trained in wetland management Stakeholders trained in forest management Forest regulation and inspection conducted in the 6 lower local government. Physical planning committee meeting conducted. Compliance monitoring done in all the six lower local governments. Follow up for local forest reserves cadastral maps done

Vote:529 Kumi District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,175	40,794	25%	40,794	40,794	100%
District Unconditional Grant (Wage)	98,865	24,716	25%	24,716	24,716	100%
Locally Raised Revenues	18,266	4,567	25%	4,567	4,567	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,044	11,511	25%	11,511	11,511	100%
Development Revenues	382,568	148,139	39%	95,642	148,139	155%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
External Financing	34,000	4,806	14%	8,500	4,806	57%
Other Transfers from Central Government	338,568	140,000	41%	84,642	140,000	165%
Total Revenues shares	545,743	188,933	35%	136,436	188,933	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,865	22,793	23%	24,716	22,793	92%
Non Wage	64,310	12,343	19%	16,078	12,343	77%
Development Expenditure						
Domestic Development	348,568	4,577	1%	87,142	4,577	5%
External Financing	34,000	4,806	14%	8,500	4,806	57%
Total Expenditure	545,743	44,519	8%	136,436	44,519	33%
C: Unspent Balances						
Recurrent Balances		5,658	14%			
Wage		1,923				
Non Wage		3,734				
Development Balances		138,756	94%			
Domestic Development		138,756				
External Financing		0				
Total Unspent		144,414	76%			

Vote:529 Kumi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 545,743 million and quarterly of 136,436 million. The department actually received only 184,367 Million translating into 135%. The The office of the Prime Minister sent 140 million as opposed to 84 million which had been planned for. Te salaries were also sent 100% which was utilized to pay the staff and DDEG was recieved 133% because of the funding modality which remits funds only in 3 quarters (33%).

Reasons for unspent balances on the bank account

Salaries was all not absorbed because the staff due for promotion (PCDO)had not effected. The funds for Micro Grants were not spent because they were recieved at the end of the quarter and the groups had not yet opened accounts.

Highlights of physical performance by end of the quarter

The funds received was used to pay salaries for all 11 staff in the department, facilitation of FAL and PWD activities. Technical Support was undertaken to sub-counties on livelihood planning and mind set change

Vote:529 Kumi District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,814	32,870	27%	30,703	32,870	107%
District Unconditional Grant (Non-Wage)	57,214	14,304	25%	14,304	14,304	100%
District Unconditional Grant (Wage)	50,000	14,667	29%	12,500	14,667	117%
Locally Raised Revenues	15,600	3,900	25%	3,900	3,900	100%
Development Revenues	138,784	46,261	33%	34,696	46,261	133%
District Discretionary Development Equalization Grant	138,784	46,261	33%	34,696	46,261	133%
Total Revenues shares	261,598	79,132	30%	65,400	79,132	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	11,993	24%	12,500	11,993	96%
Non Wage	72,814	16,436	23%	16,533	16,436	99%
Development Expenditure						
Domestic Development	138,784	32,947	24%	34,696	32,947	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,598	61,376	23%	63,729	61,376	96%
C: Unspent Balances						
Recurrent Balances		4,441	14%			
Wage		2,674				
Non Wage		1,768				
Development Balances		13,315	29%			
Domestic Development		13,315				
External Financing		0				
Total Unspent		17,756	22%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive total revenue of Ughs 65,400,000 but actual was 79,132,000 translating to 21% over performance as a result of development grant that is appropriated into three quarters instead of four quarters hence raising its value

Vote:529 Kumi District

Quarter1

Reasons for unspent balances on the bank account

The development grant was not spent because the process of getting contractor was not completed though technical evaluation was done awaiting award. The wage was for the staff not recruited as senior Planner and for non wage activity was not implemented

Highlights of physical performance by end of the quarter

Three Planning meetings held, Six draft lower plans developed and alligned to NDPIII

Vote:529 Kumi District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,830	14,758	30%	12,458	14,758	118%
District Unconditional Grant (Non-Wage)	5,697	1,424	25%	1,424	1,424	100%
District Unconditional Grant (Wage)	25,634	6,409	25%	6,409	6,409	100%
Locally Raised Revenues	18,500	6,925	37%	4,625	6,925	150%
Development Revenues	6,000	2,000	33%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Total Revenues shares	55,830	16,758	30%	13,958	16,758	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,634	3,661	14%	6,409	3,661	57%
Non Wage	24,196	3,645	15%	6,049	3,645	60%
Development Expenditure						
Domestic Development	6,000	1,483	25%	1,500	1,483	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,830	8,789	16%	13,958	8,789	63%
C: Unspent Balances						
Recurrent Balances		7,451	50%			
Wage		2,747				
Non Wage		4,704				
Development Balances		518	26%			
Domestic Development		518				
External Financing		0				
Total Unspent		7,968	48%			

Summary of Workplan Revenues and Expenditure by Source

Wage annual budget is 25,634,000, planned for the quarter was 6,408,500 and actual spending stood at 3,661,397 representing 57% of the quarterly wage release. Non wage annual budget is 24,196,390, planned for the quarter was 6,048,098 and actual spending was 3,645,275 representing 60% of the quarterly non -wage funds and DDEG (GOU) funding annual budget is 6,000,000, planned for the quarter was 1,500,000 while a sum of 1,482,500 was actually absorbed during the quarter

Vote:529 Kumi District

Quarter1

Reasons for unspent balances on the bank account

Arrangements are still on going for recruitment of additional staff to bolster departmental performance in terms of human resource ,procurement is being undertaken for the major repairs of the units only motorcycle

Highlights of physical performance by end of the quarter

A statutory quarterly audit report was produced and circulated to various stakeholders, verification of various construction projects and in puts done ,the department however does not have capital projects of its own planned in the year.

Vote:529 Kumi District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,597	11,399	25%	11,399	11,399	100%
District Unconditional Grant (Wage)	19,888	4,972	25%	4,972	4,972	100%
Locally Raised Revenues	13,300	3,325	25%	3,325	3,325	100%
Sector Conditional Grant (Non-Wage)	12,409	3,102	25%	3,102	3,102	100%
Development Revenues	52,086	17,362	33%	13,021	17,362	133%
District Discretionary Development Equalization Grant	52,086	17,362	33%	13,021	17,362	133%
Total Revenues shares	97,682	28,761	29%	24,421	28,761	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,888	4,691	24%	4,972	4,691	94%
Non Wage	25,709	3,435	13%	6,427	3,435	53%
Development Expenditure						
Domestic Development	52,086	10,359	20%	13,021	10,359	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,682	18,485	19%	24,421	18,485	76%
C: Unspent Balances						
Recurrent Balances		3,273	29%			
Wage		281				
Non Wage		2,992				
Development Balances		7,002	40%			
Domestic Development		7,002				
External Financing		0				
Total Unspent		10,276	36%			

Summary of Workplan Revenues and Expenditure by Source

The Department in this Quarter had planned to spend under District Unconditional Grant(Non- wage) 4,972,000 but receives 4,972,000 translating to 100%, under Local Revenue, the Department had planned to spend 3,325,000 but received 3,325,000 translating to 100% and Under DDEG, the Department had planned to spend 13,021,000 but received 17,362,000 translating to 133%.

Vote:529 Kumi District

Quarter1**Reasons for unspent balances on the bank account**

The Department had Un spent balance of 10,276,000 translating to 36%. This occurred because the Department had planned to repair 1 vehicle, procure furniture which was not done because the funds were not enough, all these activities were rolled over to next Quarter.

Highlights of physical performance by end of the quarter

Conducted monitoring and supervision of SACCOs District wide Conducted survey on the status of all Lodges, Hotels and Restaurants in the District. Procured Office curtains Paid staff salaries and wages Paid staff welfare Procured Oils, Fuels and Lubricants Procured Airtime Submitted Sector progress Quarterly reports to MTIC Trained 3 groups in Kanyum, Kumi and Mukongoro sub county on Co-operative formation and management. Mobilized and sensitized groups under Presidential Initiative on Job and Wealth creation.

Vote:529 Kumi District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries paid,	payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunications, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made		payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunications, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made	payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunications, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made
211101 General Staff Salaries	612,643	152,311	25 %		152,311
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,800	25 %		1,800
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	7,200	1,770	25 %		1,770
221008 Computer supplies and Information Technology (IT)	5,642	700	12 %		700
221009 Welfare and Entertainment	21,500	1,448	7 %		1,448
221011 Printing, Stationery, Photocopying and Binding	2,000	482	24 %		482
221012 Small Office Equipment	6,000	1,100	18 %		1,100
221016 IFMS Recurrent costs	30,000	6,609	22 %		6,609
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	5,020	1,004	20 %		1,004
223004 Guard and Security services	10,000	0	0 %		0
223005 Electricity	10,880	0	0 %		0
223006 Water	2,000	208	10 %		208
224004 Cleaning and Sanitation	1,000	200	20 %		200
225001 Consultancy Services- Short term	19,000	3,150	17 %		3,150
227001 Travel inland	11,000	2,250	20 %		2,250

Vote:529 Kumi District

Quarter1

227004 Fuel, Lubricants and Oils	19,000	4,400	23 %	4,400
228002 Maintenance - Vehicles	11,907	2,579	22 %	2,579
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	612,643	152,311	25 %	152,311
Non Wage Rect:	178,850	27,700	15 %	27,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,493	180,012	23 %	180,012

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) vacant posts identified	() vacant posts identified	()	()vacant posts identified
%age of staff appraised	(100%) All staff both male and female to be appraised with exception of those with disciplinary issues	() All staff both male and female to be appraised with exception of those with disciplinary issues	()	()All staff both male and female to be appraised with exception of those with disciplinary issues
%age of staff whose salaries are paid by 28th of every month	(100%) data capture for salaries and pensions	() all staff paid by 28th	()	()all staff paid by 28th
%age of pensioners paid by 28th of every month	(100%) pension files verification done	() all pensions paid by 28th	()	()all pensions paid by 28th
Non Standard Outputs:		data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured		data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured
211103 Allowances (Incl. Casuals, Temporary)	2,160	432	20 %	432
221008 Computer supplies and Information Technology (IT)	2,902	130	4 %	130
221009 Welfare and Entertainment	1,040	208	20 %	208
221011 Printing, Stationery, Photocopying and Binding	5,552	1,270	23 %	1,270
227001 Travel inland	6,000	1,450	24 %	1,450

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227004 Fuel, Lubricants and Oils	2,639	628	24 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,293	4,118	20 %	4,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,293	4,118	20 %	4,118

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:

career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups

career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups

221002 Workshops and Seminars	59,893	17,630	29 %	17,630
221003 Staff Training	6,000	1,639	27 %	1,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,893	19,268	29 %	19,268
External Financing:	0	0	0 %	0
Total:	65,893	19,268	29 %	19,268

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

Lower local governments supervised

Lower local governments supervised

Lower local governments supervised

Lower local governments supervised

211103 Allowances (Incl. Casuals, Temporary)	8,220	2,055	25 %	2,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,220	2,055	25 %	2,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,220	2,055	25 %	2,055

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN , Motorcycle repaired and serviced	internet services subscribed, footage paid ,, purchase of computer Antivirus software, procurement of assorted stationery procurement of airtime for communication, fuel for office operations procured	internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN	internet services subscribed, footage paid ,, purchase of computer Antivirus software, procurement of assorted stationery procurement of airtime for communication, fuel for office operations procured
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %	135
221002 Workshops and Seminars	1,800	59	3 %	59
221008 Computer supplies and Information Technology (IT)	11,600	1,636	14 %	1,636
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	600	120	20 %	120
222003 Information and communications technology (ICT)	3,000	100	3 %	100
227001 Travel inland	2,560	142	6 %	142
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,300	2,641	11 %	2,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,300	2,641	11 %	2,641

Reasons for over/under performance:

Output : 138106 Office Support services

Non Standard Outputs:	payment of pensions	pensions paid, gratuity paid, salary arrears paid, pension arrears paid	pensions paid, gratuity paid, salary arrears paid, pension arrears paid	pensions paid, gratuity paid, salary arrears paid, pension arrears paid
212102 Pension for General Civil Service	3,084,498	537,982	17 %	537,982
213004 Gratuity Expenses	955,152	228,668	24 %	228,668
321608 General Public Service Pension arrears (Budgeting)	98,511	0	0 %	0

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321617 Salary Arrears (Budgeting)	25,253	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,163,414	766,650	18 %	766,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,163,414	766,650	18 %	766,650

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	() buildings maintained, minor repairs done in the administration block, doors and windows repaired	() buildings maintained, minor repairs done in the administration block, doors and windows repaired	()	()buildings maintained, minor repairs done in the administration block, doors and windows repaired
Non Standard Outputs:	buildings maintained, minor repairs done in the administration block, doors and windows repaired		buildings maintained, minor repairs done in the administration block, doors and windows repaired	
228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A					
Non Standard Outputs:	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards		payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards
221011 Printing, Stationery, Photocopying and Binding	6,452	1,122	17 %	1,122	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,452	1,122	17 %	1,122	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,452	1,122	17 %	1,122	

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	() footage paid, file folders procured, payment of lunch allowances	()	()footage paid, file folders procured, payment of lunch allowances
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Non Standard Outputs:	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	footage paid, file folders procured, payment of lunch allowances	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	footage paid, file folders procured, payment of lunch allowances
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,200	240	20 %	240
222002 Postage and Courier	61	0	0 %	0
224004 Cleaning and Sanitation	520	0	0 %	0
227001 Travel inland	518	130	25 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,299	1,270	15 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,299	1,270	15 %	1,270

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	dissemination of public information, footage paid,	paid footage procured airtime for official communication	paid footage procured airtime for official communication
211103 Allowances (Incl. Casuals, Temporary)	3,200	695	22 %
221012 Small Office Equipment	424	80	19 %
222001 Telecommunications	700	140	20 %
227001 Travel inland	1,000	200	20 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,324	1,115	21 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	5,324	1,115	21 %

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders	-prequalified firms for 2020/20201 -frame contracts for 2020/2020 awarded -contracts committee meetings held call off order/LPO's raised issued		advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders	-prequalified firms for 2020/20201 -frame contracts for 2020/2020 awarded -contracts committee meetings held call off order/LPO's raised issued
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %		200
221001 Advertising and Public Relations	6,000	0	0 %		0
221002 Workshops and Seminars	4,000	936	23 %		936
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %		350
221011 Printing, Stationery, Photocopying and Binding	4,000	816	20 %		816
222001 Telecommunications	600	120	20 %		120
227001 Travel inland	1,400	280	20 %		280
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	3,702	15 %		3,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	3,702	15 %		3,702

Reasons for over/under performance:

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Rectification of the electricity wiring problems in the administration block Installation of solar security lights in the admin block. Renovation of CAO's residence	() selected bidders for the works where identified and contracts signed	()	()selected bidders for the works where identified and contracts signed
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No. of existing administrative buildings rehabilitated	(1) procurement of solar security lights, rectification of the electricity wiring problems in the administration block	(0)	(0)	(0)	(0)
No. of solar panels purchased and installed	(0) procurement of solar security lights,	(0)	(0)	(0)	(0)
No. of administrative buildings constructed	(0) rectification of the electricity wiring problems in the administration block	(0)	(0)	(0)	(0)
No. of vehicles purchased	(0)	(0)	(0)	(0)	(0)
Non Standard Outputs:	rectification of the electricity wiring problems in the administration block	selected bidders for the works where identified and contracts signed	rectification of the electricity wiring problems in the administration block	selected bidders for the works where identified and contracts signed	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0
312102 Residential Buildings	45,973	0	0 %		0
312104 Other Structures	21,420	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	68,393	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,393	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	612,643	152,311	25 %		152,311
Non-Wage Reccurent:	4,441,153	810,872	18 %		810,872
GoU Dev:	134,286	19,268	14 %		19,268
Donor Dev:	0	0	0 %		0
Grand Total:	5,188,082	982,452	18.9 %		982,452

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Payment of Staff salary for 12 month	() we carried out Local revenue mobilization and sensitization. and met 23 males and 13 female participants		()	()we carried out Local revenue mobilization and sensitization. and met 23 males and 13 female participants
	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.			2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.
Non Standard Outputs:	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants	we carried out Local revenue mobilization and sensitization. and met 23 males and 13 female participants		Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants	we carried out Local revenue mobilization and sensitization. and met 23 males and 13 female participants
	2. Continued support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.		2. Continued support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.
211101 General Staff Salaries	172,044	35,112	20 %		35,112
221002 Workshops and Seminars	2,507	653	26 %		653

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221008 Computer supplies and Information Technology (IT)	992	227	23 %	227
221009 Welfare and Entertainment	5,600	1,234	22 %	1,234
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	220	22 %	220
222001 Telecommunications	1,200	240	20 %	240
227001 Travel inland	10,800	3,407	32 %	3,407
227004 Fuel, Lubricants and Oils	8,096	1,819	22 %	1,819
228002 Maintenance - Vehicles	8,635	2,155	25 %	2,155
Wage Rect:	172,044	35,112	20 %	35,112
Non Wage Rect:	39,830	9,955	25 %	9,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,874	45,067	21 %	45,067

Reasons for over/under performance: insufficient funding

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(4) Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	() we carried out Local revenue mobilization and sensitization. and met 23 males and 13 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.	(1)Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	()we carried out Local revenue mobilization and sensitization. and met 23 males and 13 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.
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<p>Value of Hotel Tax Collected</p>	<p>() Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market</p>	<p>() we carried out Local revenue mobilization and sensitization. and met 23 males and 13 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.</p>	<p>()</p>	<p>()we carried out Local revenue mobilization and sensitization. and met 23 males and 13 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.</p>
<p>Value of Other Local Revenue Collections</p>	<p>(4) Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market</p>	<p>()</p>	<p>(1)Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market</p>	<p>()</p>

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Non Standard Outputs:	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants	we carried out Local revenue mobilization and sensitization. and met 23 males and 13 female participants	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants	we carried out Local revenue mobilization and sensitization. and met 23 males and 13 female participants
	2. Continued support supervision and mentoring of the lower local governments	2. As a way of support supervision and mentoring of the lower local governments we participated on	2. Continued support supervision and mentoring of the lower local governments	2. As a way of support supervision and mentoring of the lower local governments we participated on
	3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.	3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.
211103 Allowances (Incl. Casuals, Temporary)	1,500	180	12 %	180
221002 Workshops and Seminars	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
222001 Telecommunications	1,200	240	20 %	240
227001 Travel inland	15,800	2,616	17 %	2,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,700	3,036	8 %	3,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,700	3,036	8 %	3,036

Reasons for over/under performance: insufficient funding

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	<p>() Prepare Budgets and budget reviews. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.</p>	<p>() We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held Budget Desk Meeting for Q1.</p>	()	<p>() We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held Budget Desk Meeting for Q1.</p>
Date for presenting draft Budget and Annual workplan to the Council	<p>() Prepare Budgets and budget reviews. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.</p>	<p>() We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held Budget Desk Meeting for Q1.</p>	()	<p>() We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held Budget Desk Meeting for Q1.</p>

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Non Standard Outputs:	Prepare Budgets and budget reviews. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.	We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held Budget Desk Meeting for Q1.	BUDGET IMPLEMENTATION, PRINTING OF FINAL BUDGET, Prepare Budgets and budget reviews. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.	We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held Budget Desk Meeting for Q1.
211103 Allowances (Incl. Casuals, Temporary)	4,200	1,080	26 %	1,080
221002 Workshops and Seminars	11,000	1,452	13 %	1,452
221009 Welfare and Entertainment	5,120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,320	2,532	10 %	2,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,320	2,532	10 %	2,532

Reasons for over/under performance: insufficient funding

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Support supervision and mentoring of LLG staff on financial management. Training of Primary School Headteachers on financial management	we carried out Support supervision and mentored of LLG staff on financial management.	Support supervision and mentoring of LLG staff on financial management. Training of Primary School Headteachers on financial management	we carried out Support supervision and mentored of LLG staff on financial management.
211103 Allowances (Incl. Casuals, Temporary)	1,000	120	12 %	120
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	500	100	20 %	100
227001 Travel inland	4,500	900	20 %	900

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227004 Fuel, Lubricants and Oils	3,000	210	7 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,330	13 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,330	13 %	1,330
Reasons for over/under performance:	insufficient funding			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	() we prepared Financial statement 2019/2020 and submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.	()	()we prepared Financial statement 2019/2020 and submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.
Non Standard Outputs:	Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	we prepared Financial statement 2019/2020 and submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.	Preparation of annual Financial statement (2019/2020) FY and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	we prepared Financial statement 2019/2020 and submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.
211103 Allowances (Incl. Casuals, Temporary)	1,500	270	18 %	270
221002 Workshops and Seminars	3,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300

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227001 Travel inland	3,500	700	20 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	1,270	11 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	1,270	11 %	1,270

Reasons for over/under performance: insufficient funding

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Procure Fuel, Pay Electricity Bills and service of a generator. Airtime for communication and procurement of Batteries, Paper and Conner to be used on IFMS related activities.	carried out the service of the IFMS generator, fuel the generator and procured airtime for IFMS operations	carried out the service of the IFMS generator, fuel the generator and procured airtime for IFMS operations
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221016 IFMS Recurrent costs	8,000	1,600	20 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	1,600

Reasons for over/under performance: insufficient funding

Capital Purchases

Output : 148172 Administrative Capital

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>172,044</i>	<i>35,112</i>	<i>20 %</i>	<i>35,112</i>
<i>Non-Wage Reccurent:</i>	<i>132,350</i>	<i>19,723</i>	<i>15 %</i>	<i>19,723</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>304,394</i>	<i>54,835</i>	<i>18.0 %</i>	<i>54,835</i>

Vote:529 Kumi District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councillors, transport allowances paid	Emoluments for District Councilors paid, facilitate office operations, ,staff transport allowances paid		Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councillors, transport allowances paid	emoluments for District Councilors paid, facilitate office operations, ,staff transport allowances paid
211101 General Staff Salaries	158,317	38,765	24 %		38,765
211103 Allowances (Incl. Casuals, Temporary)	140,004	9,000	6 %		9,000
221002 Workshops and Seminars	2,340	0	0 %		0
221007 Books, Periodicals & Newspapers	1,760	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,279	0	0 %		0
221009 Welfare and Entertainment	5,000	1,025	20 %		1,025
221011 Printing, Stationery, Photocopying and Binding	5,000	350	7 %		350
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	3,000	600	20 %		600
224004 Cleaning and Sanitation	800	160	20 %		160
227001 Travel inland	11,000	1,716	16 %		1,716
227004 Fuel, Lubricants and Oils	4,000	841	21 %		841
228002 Maintenance - Vehicles	5,000	391	8 %		391
Wage Rect:	158,317	38,765	24 %		38,765
Non Wage Rect:	180,783	14,083	8 %		14,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,099	52,847	16 %		52,847
Reasons for over/under performance: out break of Covid-19 pandemic that affected council and committee meetings					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	To Conduct 4 Contracts Committee meetings and make various contracts committee decisions	To Conduct 1 Contracts Committee meetings and make various contracts committee decisions	To Conduct 1 Contracts Committee meetings and make various contracts committee decisions	To Conduct 1 Contracts Committee meetings and make various contracts committee decisions
211103 Allowances (Incl. Casuals, Temporary)	4,106	1,027	25 %	1,027
221009 Welfare and Entertainment	405	101	25 %	101
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	221	55	25 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,332	1,333	25 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,332	1,333	25 %	1,333

Reasons for over/under performance: Non

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	To Conduct DSC 4 meetings and carry out the recruitment of new staff	To Conduct DSC 1 meetings and carry out the recruitment of new staff and considering internal promotions	To Conduct DSC 1 meetings and carry out the recruitment of new staff	To Conduct DSC 1 meetings and carry out the recruitment of new staff and considering internal promotions
211103 Allowances (Incl. Casuals, Temporary)	15,574	4,040	26 %	4,040
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,500	360	24 %	360
227001 Travel inland	2,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,174	4,900	17 %	4,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,174	4,900	17 %	4,900

Reasons for over/under performance: Out break of Covid - 19 affected the meetings of District Service Commission

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(4) 04 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	(0) no land application considered because the term of office of members of DLB expired	(0)	(0)no land application considered because the term of office of members of DLB expired
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No. of Land board meetings	(4) 04 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.	(0) no land board meeting held because the term of office of members of DLB expired	()	(0)no land board meeting held because the term of office of members of DLB expired
Non Standard Outputs:		verification of government land in Ongino sub-county and trading centres of Aakum in Ongino Sub-County and California in Atatur Sub-County.		verification of government land in Ongino sub-county and trading centres of Aakum in Ongino Sub-County and California in Atatur Sub-County.
211103 Allowances (Incl. Casuals, Temporary)	4,349	1,003	23 %	1,003
221009 Welfare and Entertainment	1,920	480	25 %	480
227001 Travel inland	841	197	23 %	197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	1,680	24 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	1,680	24 %	1,680

Reasons for over/under performance: expiry of term of office of members of DLB affecting the activities of the DLB

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 02 Auditor General report reviewed & 16 reports from internal audit	(1) One auditor general report reviewed	()	(1)One auditor general report reviewed
No. of LG PAC reports discussed by Council	(18) 04 LG PAC reports discussed by Council	(0) no report discussed by council because councils were stopped from sitting due to out break of Covid - 19	(1)01 LG PAC reports discussed by Council	(0)no report discussed by council because councils were stopped from sitting due to out break of Covid - 19
Non Standard Outputs:	04 LG PAC reports discussed by Council		01 LG PAC reports discussed by Council	
211103 Allowances (Incl. Casuals, Temporary)	8,286	2,072	25 %	2,072
221009 Welfare and Entertainment	1,920	448	23 %	448
221011 Printing, Stationery, Photocopying and Binding	800	81	10 %	81
227001 Travel inland	1,944	430	22 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,950	3,031	23 %	3,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,950	3,031	23 %	3,031

Reasons for over/under performance: out break of Covid-19 made council not to sit and discuss DPAC reports.

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced	(1) one council meeting held to consider members of boards and commissions	(1)06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 01 sets of minutes produced	(1)one council meeting held to consider members of boards and commissions
Non Standard Outputs:	06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced		01 Council meeting conducted and 01 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced	
211103 Allowances (Incl. Casuals, Temporary)	20,000	3,611	18 %	3,611
221009 Welfare and Entertainment	7,587	0	0 %	0
227004 Fuel, Lubricants and Oils	22,000	5,499	25 %	5,499
282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,087	9,110	18 %	9,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,087	9,110	18 %	9,110
Reasons for over/under performance:	out break of Covid-19 that affected council business			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 Standing committee meetings conducted and 04 sets of minutes produced,	no standing committee meeting held due to out break of Covid -19 pandemic	01 Standing committee meetings conducted and 01 sets of minutes produced,	no standing committee meeting held due to out break of Covid -19 pandemic
211103 Allowances (Incl. Casuals, Temporary)	11,800	0	0 %	0
221009 Welfare and Entertainment	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,200	0	0 %	0
Reasons for over/under performance:	outbreak of Covid-19 affected committee meetings			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>158,317</i>	<i>38,765</i>	<i>24 %</i>	<i>38,765</i>
<i>Non-Wage Reccurent:</i>	<i>301,636</i>	<i>34,136</i>	<i>11 %</i>	<i>34,136</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>459,953</i>	<i>72,901</i>	<i>15.8 %</i>	<i>72,901</i>

Vote:529 Kumi District

Quarter1

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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data		Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data
211101 General Staff Salaries	447,876	108,279	24 %		108,279
221002 Workshops and Seminars	20,000	5,000	25 %		5,000
221009 Welfare and Entertainment	6,000	1,474	25 %		1,474
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
227001 Travel inland	54,811	13,697	25 %		13,697
227004 Fuel, Lubricants and Oils	12,800	3,200	25 %		3,200
228002 Maintenance - Vehicles	16,000	1,948	12 %		1,948
Wage Rect:	447,876	108,279	24 %		108,279
Non Wage Rect:	115,611	26,819	23 %		26,819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	563,486	135,098	24 %		135,098
Reasons for over/under performance:	Non				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Quarter1

Non Standard Outputs:	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured inland travels facilitated.	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	58,347	16,417	28 %	16,417
227004 Fuel, Lubricants and Oils	17,251	4,750	28 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,547	12,387	25 %	12,387
Gou Dev:	27,251	9,080	33 %	9,080
External Financing:	0	0	0 %	0
Total:	76,798	21,467	28 %	21,467

Reasons for over/under performance: None

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Staff footage paid	Staff footage paid	Staff footage paid	Staff footage paid
227001 Travel inland	3,533	675	19 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,533	675	19 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,533	675	19 %	675

Reasons for over/under performance: None

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Community facilitators allowances paid, Sub projects generated, appraised, reviewed, approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, CIGs supported, backstopped, supervised and monitored.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed, approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, CIGs supported, backstopped, supervised and monitored.
281504 Monitoring, Supervision & Appraisal of capital works	51,741	9,600	19 %	9,600

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312101 Non-Residential Buildings	307,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,741	9,600	3 %	9,600
External Financing:	0	0	0 %	0
Total:	358,741	9,600	3 %	9,600

Reasons for over/under performance: None

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 2 slaughter slabs in Kumi and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected.	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected.
211103 Allowances (Incl. Casuals, Temporary)	3,960	990	25 %	990
223005 Electricity	384	50	13 %	50
223006 Water	200	95	48 %	95
227001 Travel inland	6,000	2,000	33 %	2,000
228001 Maintenance - Civil	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,544	1,135	25 %	1,135
Gou Dev:	24,000	2,000	8 %	2,000
External Financing:	0	0	0 %	0
Total:	28,544	3,135	11 %	3,135

Reasons for over/under performance: Procurement process for the slaughter slabs on going and prequalification process done. now awaiting selective bidding.

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish seine nets done. Fish farming baseline survey conducted Registration of fishers and fishing boats. Farmer training on fish feed making done	Fish catch assessment done district wide, Fish farming baseline survey conducted Registration of fishers and fishing boats	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed. Fish farming baseline survey conducted Registration of fishers and fishing boats	Fish catch assessment done district wide, Fish farming baseline survey conducted Registration of fishers and fishing boats
221002 Workshops and Seminars	2,000	0	0 %	0
224001 Medical and Agricultural supplies	3,000	1,000	33 %	1,000
227001 Travel inland	4,544	1,135	25 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,544	1,135	25 %	1,135
Gou Dev:	5,000	1,000	20 %	1,000
External Financing:	0	0	0 %	0
Total:	9,544	2,135	22 %	2,135

Reasons for over/under performance: Procurement for demo materials still ongoing prequalification done now awaiting for selective bidding process to be concluded.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured.	Routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one Fuel oils and lubricants procured, airtime procured, stationary procured.	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured.	Routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one Fuel oils and lubricants procured, airtime procured, stationary procured.
221002 Workshops and Seminars	2,049	512	25 %	512
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	2,000	653	33 %	653

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228001 Maintenance - Civil	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,049	1,137	23 %	1,137
Gou Dev:	15,000	653	4 %	653
External Financing:	0	0	0 %	0
Total:	20,049	1,790	9 %	1,790
Reasons for over/under performance:	Procurement for small scale irrigation inputs ongoing now at selective bidding level.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(200) district wide	(50) District wide	(50)district wide	(50)District wide
Non Standard Outputs:	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	Tsetse fly surveillance and control	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	Tsetse fly surveillance and control
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
222001 Telecommunications	1,200	300	25 %	300
224001 Medical and Agricultural supplies	3,000	0	0 %	0
227001 Travel inland	3,596	888	25 %	888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,796	1,188	25 %	1,188
Gou Dev:	6,000	1,000	17 %	1,000
External Financing:	0	0	0 %	0
Total:	10,796	2,188	20 %	2,188
Reasons for over/under performance:	Procurement process on at selective bidding level.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.
211101 General Staff Salaries	225,982	13,036	6 %	13,036
227001 Travel inland	6,311	1,577	25 %	1,577
Wage Rect:	225,982	13,036	6 %	13,036
Non Wage Rect:	6,311	1,577	25 %	1,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,293	14,613	6 %	14,613
Reasons for over/under performance:	None			
Capital Purchases				

Vote:529 Kumi District**Quarter1****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
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff.	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff		Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff
281504 Monitoring, Supervision & Appraisal of capital works	37,843	2,450	6 %		2,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,843	2,450	6 %		2,450
External Financing:	0	0	0 %		0
Total:	37,843	2,450	6 %		2,450
Reasons for over/under performance:	None				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	200 tsetse traps procured 200 tsetse traps deployed	Not done		None	Not done
281504 Monitoring, Supervision & Appraisal of capital works	7,124	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,124	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,124	0	0 %		0
Reasons for over/under performance:	Procurement process on at bidding level.				
Output : 018280 Valley dam construction					
No of valley dams constructed	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	RPLRP activities implemted	Not done		RPLRP activities implemted	not done
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %		0

Vote:529 Kumi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:	Funds not received.			
Output : 018281 Cattle dip construction				
N/A				
Non Standard Outputs:	Fish farmer trainings conducted Fish growth assessment conducted		Fish farmer trainings conducted Fish growth assessment conducted	
281504 Monitoring, Supervision & Appraisal of capital works	6,749	2,249	33 %	2,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,749	2,249	33 %	2,249
External Financing:	0	0	0 %	0
Total:	6,749	2,249	33 %	2,249
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(0)	(0)	(0)	(0)
Non Standard Outputs:	6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment	Mobilisation ansd sensitisation, registration and enrollment of farmers done	6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment	Mobilisation ansd sensitisation, registration and enrollment of farmers done
281504 Monitoring, Supervision & Appraisal of capital works	800,000	0	0 %	0
312103 Roads and Bridges	8,126,918	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,926,918	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,926,918	0	0 %	0
Reasons for over/under performance:	ACDP funds not received in quarter one.			

Vote:529 Kumi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018283 Livestock market construction					
No of livestock markets constructed	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district. 90 farmers trained on tick and tick borne diseases	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies		Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies
281504 Monitoring, Supervision & Appraisal of capital works	36,749	2,250	6 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,749	2,250	6 %		2,250
External Financing:	0	0	0 %		0
Total:	36,749	2,250	6 %		2,250
Reasons for over/under performance:	Restocking funds not sent and this affected the performance.				
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted		Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted
281504 Monitoring, Supervision & Appraisal of capital works	9,374	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,374	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,374	0	0 %		0
Reasons for over/under performance:	None				
Output : 018285 Crop marketing facility construction					

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No of plant marketing facilities constructed	() N/P	()	()	()
Non Standard Outputs:	quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.	quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.		quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.
281504 Monitoring, Supervision & Appraisal of capital works	57,499	2,152	4 %	2,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,499	2,152	4 %	2,152
External Financing:	0	0	0 %	0
Total:	57,499	2,152	4 %	2,152
Reasons for over/under performance:	None			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>673,858</i>	<i>121,315</i>	<i>18 %</i>	<i>121,315</i>
<i>Non-Wage Reccurent:</i>	<i>193,935</i>	<i>46,053</i>	<i>24 %</i>	<i>46,053</i>
<i>GoU Dev:</i>	<i>9,578,247</i>	<i>32,434</i>	<i>0 %</i>	<i>32,434</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,446,040</i>	<i>199,802</i>	<i>1.9 %</i>	<i>199,802</i>

Vote:529 Kumi District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	1,910	0 %		1,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,910	0 %		1,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,910	0 %		1,910
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(40355) 40,355 outpatients attending OPD (new+re attendances)	(3024) 3024 New OPD patients attende NGO Basic health facilities cummulatively by end of the quarter		(10089)	(3024)3024 New OPD patients attende NGO Basic health facilities in the quarter
Number of inpatients that visited the NGO Basic health facilities	(0) None	() N/A		(0)	()N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	() N/A		(0)	()N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1160)	() Cumulatively 250 children were immunized in NGO Basic health facilities by end of Quarter		(0)	(250)250 children were immunized in NGO Basic health facilities by end of Quarter
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	23,122	5,781	25 %		5,781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,122	5,781	25 %		5,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,122	5,781	25 %		5,781
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(116) 116 of the approved posts filled (65%)	(116) 116 of the approved posts filled (65%)		(116)	(116)116 of the approved posts filled (65%)

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No of trained health related training sessions held.	(48) 48 health related training sessions conducted	()	(12)	()
Number of outpatients that visited the Govt. health facilities.	(239805) 239,805 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(49,473) 49,473 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(59952)59952 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(49473)49,473 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 admissions conducted in govt Health centre IIIs	(253) 253 admissions conducted in govt Health centre IIIs	(250) 250 admissions conducted in govt Health centre IIIs	(253)253 admissions conducted in govt Health centre IIIs
No and proportion of deliveries conducted in the Govt. health facilities	(7755) 7,755 deliveries conducted in all govt Health centre IIIs	(1144) 1144 deliveries conducted in all govt Health centre IIIs	(1939)1939 deliveries conducted in all govt Health centre IIIs	(1144)1144 deliveries conducted in all govt Health centre IIIs
% age of approved posts filled with qualified health workers	(65%) Atleast 65% of approved posts filled with qualified staff in all govt health facilities	(65%) 65% approved posts filled with qualified staff in all govt health facilities	(65%)approved posts filled with qualified staff in all govt health facilities	(65%)65% approved posts filled with qualified staff in all govt health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages having functional VHTs	()	(100%)100% of villages having functional VHTs	()
No of children immunized with Pentavalent vaccine	(6875) 6875 children immunized with DPT3	(1653) Cumulatively 1653 children immunized with DPT3 by the end of the Quarter	(1719)1719 children immunized with DPT3	(1653)1653 children immunized with DPT3
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	208,102	49,135	24 %	49,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,102	49,135	24 %	49,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,102	49,135	24 %	49,135

Reasons for over/under performance: COVID lock down measures in the Month of June hampered service delivery to some extent but with the continued relaxation of the measures, most clients are being reached to through outreaches and routine services at the facility.

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:				
	Solar syatem installed in Agaria HC II and ICT equipment procured for DHOs office			
312202 Machinery and Equipment	10,824	0	0 %	0

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312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,824	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,824	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) 1	()	()	()
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,664	33 %	1,664
312101 Non-Residential Buildings	113,818	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,818	1,664	1 %	1,664
External Financing:	0	0	0 %	0
Total:	118,818	1,664	1 %	1,664

Reasons for over/under performance: The development grant released could not start the construction works planned to take place in the quarter

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(75%) 75% of approved posts filled at Atatur hospital	(56%) 56% of approved posts filled at Atatur hospital	(75%)75% of approved posts filled at Atatur hospital	(56%)56% of approved posts filled at Atatur hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(15800) 150800 inpatients admitted in the Atatur hospital	(3100) 3100 inpatients admitted in the Atatur hospital in the First quarter	(37700)37700 inpatients admitted in the Atatur hospital	(3100)3100 inpatients admitted in the Atatur hospital in the First quarter

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No. and proportion of deliveries in the District/General hospitals	(1209) 1209 deliveries conducted at Atutur hospital	(475) 475 deliveries conducted at Atutur hospital	(303)303 deliveries conducted at Atutur hospital.....	(475)475 deliveries conducted at Atutur hospital
Number of total outpatients that visited the District/ General Hospital(s).	(37400) 37400 outpatients visiting Atutur Hospital	(16076) 16076 outpatients visiting Atutur Hospital	(9350)9350 outpatients visiting Atutur Hospital	(16076)16076 outpatients visiting Atutur Hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	346,818	86,705	25 %	86,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	346,818	86,705	25 %	86,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,818	86,705	25 %	86,705
Reasons for over/under performance:				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(8000) 8000 inpatients attended to at Kumi hospital	(905) 905 inpatients attended to at Kumi hospital	(2000)2000 inpatients attended to at Kumi hospital	(905)905 inpatients attended to at Kumi hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(682) 682 deliveries conducted at Kumi Hospital	(191) 191 deliveries conducted at Kumi Hospital	(171)171 deliveries conducted at Kumi Hospital	(191)191 deliveries conducted at Kumi Hospital
Number of outpatients that visited the NGO hospital facility	(16015) 16015 outpatients attended to at Kumi hospital	(5127) 5127 outpatients attended to at Kumi hospital	(4004)4004 outpatients attended to at Kumi hospital	(5127)5127 outpatients attended to at Kumi hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	173,409	43,352	25 %	43,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,409	43,352	25 %	43,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,409	43,352	25 %	43,352
Reasons for over/under performance: COVID-19 pandemic was still a major challenge during the Quarter which affected service delivery in the quarter				

Vote:529 Kumi District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.	Salaries paid for 224 staff on time amounting to (674,230,059), Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time from all health facilities, Mentorships and data quality audits carried out in 5 health facilities.		Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.	Salaries paid for 224 staff on time amounting to (674,230,059), Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time from all health facilities, Mentorships and data quality audits carried out in 5 health facilities.
211101 General Staff Salaries	2,732,598	664,711	24 %		664,711
211103 Allowances (Incl. Casuals, Temporary)	13,773	3,443	25 %		3,443
221008 Computer supplies and Information Technology (IT)	2,000	145	7 %		145
221009 Welfare and Entertainment	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	3,533	695	20 %		695
223005 Electricity	2,000	500	25 %		500
223006 Water	500	116	23 %		116
227001 Travel inland	11,031	2,758	25 %		2,758
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	2,732,598	664,711	24 %		664,711
Non Wage Rect:	44,337	9,532	21 %		9,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,776,936	674,243	24 %		674,243
Reasons for over/under performance:	Timely support supervision was conducted, salaries for health workers paid on time, mentorships on service delivery and data management helped to improve services at different health facilities and data capture. However the COVID-19 pandemic still posed a very big challenge during the Quarter.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities	1 quarterly support supervision conducted, 1 quarterly performance review meeting, onsite facility mentorships on TB/HIV	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities	
227001 Travel inland	Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conducted	776,969	52,752	7 %	52,752
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	776,969	52,752	7 %	52,752
	Total:	776,969	52,752	7 %	52,752
Reasons for over/under performance:					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Community trigerring, supervision, certification and declaration of ODF villages, parishes and sub counties	Community trigerring, supervision, certification and declaration of ODF villages, parishes and sub counties	Community trigerring, supervision, certification and declaration of ODF villages, parishes and sub counties	
281504 Monitoring, Supervision & Appraisal of capital works		63,190	21,063	33 %	21,063
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	63,190	21,063	33 %	21,063
	External Financing:	0	0	0 %	0
	Total:	63,190	21,063	33 %	21,063
Reasons for over/under performance: COVID-19 disrupted most community engagement activities, floods in some areas also affected the latrine coverage in the District since most latrines were washed down.					
	<i>Total For Health : Wage Rect:</i>	2,732,598	664,711	24 %	664,711
	<i>Non-Wage Reccurent:</i>	795,789	196,414	25 %	196,414
	<i>GoU Dev:</i>	200,831	22,727	11 %	22,727
	<i>Donor Dev:</i>	776,969	52,752	7 %	52,752
	<i>Grand Total:</i>	4,506,187	936,604	20.8 %	936,604

Vote:529 Kumi District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Good service delivery in teaching and learning	Paying of salaries of primary teachers.		Good service delivery in teaching and learning	Paying of salaries of primary teachers.
211101 General Staff Salaries	5,382,160	1,329,557	25 %		1,329,557
Wage Rect:	5,382,160	1,329,557	25 %		1,329,557
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,382,160	1,329,557	25 %		1,329,557
Reasons for over/under performance:	Because of the lock down due to COVID 19 ,which halted the recruitment process for deputies and teachers, that reflected unspent wage could not be spent.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(777) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero	(2331) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero		(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero	(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero
No. of qualified primary teachers	() The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero	(2331) The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero		()	(777)The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero
No. of pupils enrolled in UPE	() From all the primary schools in Kumi district local government	(66454) From all the primary schools in Kumi district local government		()	(66454)From all the primary schools in Kumi district local government
No. of student drop-outs	() 140 Students may dropout of school	(210) 210 pupils may dropout of school.		()	(210)210 pupils may dropout of school.
No. of Students passing in grade one	() Pupils are expected to pass in grade one	(4500) All Pupils are expected to pass in grade one		()	(4500)All Pupils are expected to pass in grade one
No. of pupils sitting PLE	() 4417 pupils are expected to sit PLE	(4500) 4500 pupils are expected to sit PLE.		()	(4500)4500 pupils are expected to sit PLE.

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Non Standard Outputs:	Running school activities effectively	Transfers of UPE funds to primary schools.	Running school activities effectively .This includes teaching and learning,assessment ,school sanitation,games and sports,repairs done etc	Transfers of UPE funds to primary schools.
263367 Sector Conditional Grant (Non-Wage)	1,240,468	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,240,468	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,240,468	0	0 %	0
Reasons for over/under performance:	Non wage was not fully spent because schools were locked due to COVID19.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	Good classroom for learning and therefore improve learning	Procurement Classroom construction Monitoring and evaluation.	Good classrooms for learning and therefore improve learning.	Procurement Classroom construction Monitoring and evaluation.
281504 Monitoring, Supervision & Appraisal of capital works	17,464	0	0 %	0
312101 Non-Residential Buildings	253,769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,233	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,233	0	0 %	0
Reasons for over/under performance:	No challenge realized.			
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	Good sanitation realised	Construction of 5 stance latrines in 4 primary schools i.e Omerein,Agurut,Mo ruita,Ajuket.	Good sanitation realised.	Construction of 5 stance latrines in 4 primary schools i.e Omerein,Agurut,Mo ruita,Ajuket.
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	86,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0

Vote:529 Kumi District**Quarter1****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: No challenge realized.					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:					
	Accommodation of teachers for effective service delivery	Procurement Construction of a twin teachers house.		Accommodation of teachers for effective service delivery.	Procurement Construction of a twin teachers house.
281504 Monitoring, Supervision & Appraisal of capital works	10,487	0	0 %		0
312102 Residential Buildings	149,513	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	160,000	0 %		0
	External Financing:	0	0 %		0
	Total:	160,000	0 %		0
Reasons for over/under performance: No challenge realized.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	() Procurement of desks in Okemer Primary school	() Procurement of desks in 6 primary schools.		()	()Procurement of desks in 6 primary schools.
Non Standard Outputs:					
	Comfortable sitting by the learners for better learning	Procurement of desks in 6 primary schools.			Procurement of desks in 6 primary schools.
312203 Furniture & Fixtures	17,981	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	17,981	0 %		0
	External Financing:	0	0 %		0
	Total:	17,981	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
		Payment of salaries for Secondary teachers			Payment of salaries for Secondary teachers
211101 General Staff Salaries	1,831,049	451,036	25 %		451,036

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Wage Rect:	1,831,049	451,036	25 %	451,036
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,831,049	451,036	25 %	451,036

Reasons for over/under performance: No challenge realized.

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

N/A				
Non Standard Outputs:		Transfers of USE funds to secondary schools.		Transfers of USE funds to secondary schools.
263104 Transfers to other govt. units (Current)	39,715	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	821,983	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	861,698	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	861,698	0	0 %	0

Reasons for over/under performance: Non wage was not fully spent because schools were locked due to COVID19.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:		Construction of Kumi Seed Secondary School. Procurement. Monitoring and evaluation		Construction of Kumi Seed Secondary School. Procurement. Monitoring and evaluation
312101 Non-Residential Buildings	579,305	7,684	1 %	7,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	579,305	7,684	1 %	7,684
External Financing:	0	0	0 %	0
Total:	579,305	7,684	1 %	7,684

Reasons for over/under performance: No challenge realized.

Output : 078283 Laboratories and Science Room Construction

N/A				
Non Standard Outputs:		Laboratories and Science Room Construction.		Laboratories and Science Room Construction.
312214 Laboratory and Research Equipment	210,522	0	0 %	0

Vote:529 Kumi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: The contractor was paid money equivalent to the works done which was less than the amount released for the quarter.

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:

		Monitoring and Supervision of Primary and Secondary Education		Monitoring and Supervision of Primary and Secondary Education	
213002 Incapacity, death benefits and funeral expenses	8,833	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	10,000	1,000	10 %		1,000
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	990	17 %		990

Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,833	1,990	5 %	1,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,833	1,990	5 %	1,990

Reasons for over/under performance: No challenge realized.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	To carry out support supervision in schools	Monitoring and Supervision Secondary Education		Monitoring and Supervision Secondary Education
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,916	0	0 %	0
222001 Telecommunications	2,700	0	0 %	0
227001 Travel inland	19,000	994	5 %	994
227004 Fuel, Lubricants and Oils	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,016	994	1 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,016	994	1 %	994

Reasons for over/under performance: No challenges realized.

Output : 078403 Sports Development services

Non Standard Outputs:		Offering Sports Development services Monitoring and Evaluation.		Offering Sports Development services Monitoring and Evaluation.
221002 Workshops and Seminars	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	16,000	500	3 %	500
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	500	2 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	500	2 %	500

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

Output : 078404 Sector Capacity Development

Non Standard Outputs:		Sector Capacity Development		Sector Capacity Development
221002 Workshops and Seminars	9,558	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,558	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,558	0	0 %	0

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

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Retention paid for Staff houses constructed	Payment of salaries for the staff at the headquarters.		Payment of salaries for the staff at the headquarters.
211101 General Staff Salaries	84,000	20,857	25 %	20,857
228001 Maintenance - Civil	42,000	0	0 %	0
Wage Rect:	84,000	20,857	25 %	20,857
Non Wage Rect:	42,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,000	20,857	17 %	20,857

Reasons for over/under performance: No challenges realized so far.

<i>Total For Education : Wage Rect:</i>	<i>7,297,210</i>	<i>1,801,450</i>	<i>25 %</i>	<i>1,801,450</i>
<i>Non-Wage Reccurent:</i>	<i>2,290,572</i>	<i>3,484</i>	<i>0 %</i>	<i>3,484</i>
<i>GoU Dev:</i>	<i>1,329,040</i>	<i>7,684</i>	<i>1 %</i>	<i>7,684</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,916,822</i>	<i>1,812,618</i>	<i>16.6 %</i>	<i>1,812,618</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 0481 District, Urban and Community Access Roads

Higher LG Services

Output : 048104 Community Access Roads maintenance

N/A

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Quarter1

Non Standard Outputs:	304KM of District roads Routinely Maintained along;	304KM of District roads Maintained	304KM of District roads Maintained	Supervising routine maintenance Assessing vehicles/Plant for maintenance Processing payments
	Ongino-Malera (10.0Km), Kanyum-Atutur-Malera (13.2Km), Kalapata-Ogooma-Odipai (13.0Km), Ongino-Oseera-Mukura (15.0Km), Atutur-Kamaca (9.0Km), Ariet-Nyero-Mukura (12.0Km), Kabukol-Kamenya-Nyero (18.0Km), Kanapa-Obotia(10.0Km), Ongino-Tiisai (9.0Km), Mukongoro-Kamaca-Bukedea (13.6Km), Kodokoto-Acaapa-Akadot(14.0Km), Atutur- Ariet-Kanapa(15.5Km), Apaade-Omerein-Kodokoto(7.0Km), Komolo-Nyaguwo (7.1Km), Atutur-Oswapai- Ongino (10.0Km), Orapada-Aterai-Nyero (10.8Km), Zagazaga-Kapasak-Tiisai(9.5Km), Akide-Akolitorom (6.0Km),Kamaca-Olumot-Kodokoto (10.0Km), Odiding-Ariet-Agurut (9.1Km), Kanyum-Onyakelo-Madang (11.3Km), Kabata-Nyero-Kalengo (3.0Km), Kanyum-Olimai-Osopotoit (7.0Km), Akadot-Odotoi-Kaderin (8.0Km), Kalapata-Kamenya-Atoot (8.0Km), Ariet-Kabwele-Kamanya (8.0Km), Ariet-Odotuno-Kogil (5.5Km), Acaapa-Ogasia-Oladot (5.0Km), Atutur-Ongopo-Kamaca (13.0Km), Amuria-Kapolin-Atirir(7.4) and Ongino-Aakum (6.0Km)			
211103 Allowances (Incl. Casuals, Temporary)	289,001	57,756	20 %	57,756
224005 Uniforms, Beddings and Protective Gear	6,472	0	0 %	0

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227004 Fuel, Lubricants and Oils	85,006	1,170	1 %	1,170
228001 Maintenance - Civil	71,121	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	451,599	58,926	13 %	58,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,599	58,926	13 %	58,926

Reasons for over/under performance: Delay in getting road equipment like Bulldozer or Excavator from MoWT for periodic maintenance

Output : 048105 District Road equipment and machinery repaired

N/A				
Non Standard Outputs:	7 Vehicles and 9 Plants maintained/serviced at Works Yard	3 Vehicles and 2 Plant maintained/serviced at Works Yard	7 Vehicles and 9 Plants maintained/serviced at Works Yard	Assessing vehicle/Plant for repair/service Processing payment. Reporting the maintenance done
211103 Allowances (Incl. Casuals, Temporary)	2,000	158	8 %	158
221003 Staff Training	2,000	0	0 %	0
222001 Telecommunications	2,080	505	24 %	505
224004 Cleaning and Sanitation	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	20,881	520	2 %	520
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0 %	0
228004 Maintenance – Other	10,000	1,770	18 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,161	2,953	4 %	2,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,161	2,953	4 %	2,953

Reasons for over/under performance: Delayed pre-qualification of service providers that resulted into the delay in processing LPOs

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	17 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Processing salaries. Processing payments of allowances and other operational expenses. Reporting activities.
211101 General Staff Salaries	108,287	26,777	25 %	26,777
213002 Incapacity, death benefits and funeral expenses	628	0	0 %	0
221002 Workshops and Seminars	10,599	1,712	16 %	1,712

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221007 Books, Periodicals & Newspapers	624	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,347	328	24 %	328
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
223005 Electricity	1,000	200	20 %	200
224004 Cleaning and Sanitation	1,000	250	25 %	250
225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	108,287	26,777	25 %	26,777
Non Wage Rect:	25,198	2,865	11 %	2,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,485	29,642	22 %	29,642

Reasons for over/under performance: Delay in warranting negatively affected timely processing of payments

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	8 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	Processing payment of allowances for staff. Assessing Coaster Bus for repair/service. Meeting other operational expenses
211103 Allowances (Incl. Casuals, Temporary)	6,980	1,215	17 %	1,215
224004 Cleaning and Sanitation	600	0	0 %	0
228002 Maintenance - Vehicles	5,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	1,215	9 %	1,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,300	1,215	9 %	1,215

Reasons for over/under performance: Delayed pre-qualification of service providers for maintenance of vehicles

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

Length in Km of District roads routinely maintained	() Not Planned	(0) Not planned	()	(0)Not planned
Length in Km of District roads periodically maintained	() Not Planned	(0) Not planned	()	(0)Not Planned
No. of bridges maintained	() Not Planned	() N?A	()	(0)Not Planned

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Non Standard Outputs:	Maintenance fund transferred to 6 Sub Counties of Atatur, Kanyum, Kumi, Mukongoro, Nyero and Ongino	N/A			N/A
263104 Transfers to other govt. units (Current)	98,103	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,103	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,103	0	0 %		0
Reasons for over/under performance:	All transfers to LLGs for maintenance of Community Access Roads are released in full in Q2				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	() Not Planned	(0) N/A	()		(0)Not planned
Length in Km. of rural roads rehabilitated	() 1km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera	(0) Not Planned	()		(0)Not Started
Non Standard Outputs:	N/A	Detailed survey carried out, Procurement plan prepared, Statement of Requirements Prepared	Detailed survey carried out, Procurement plan prepared, Statement of Requirements Prepared, Evaluation of Bids, Supervision of road works and Certification of works done		Carrying out detailed survey, Preparing procurement plan, Preparing Statement of Requirements
281503 Engineering and Design Studies & Plans for capital works	7,000	2,333	33 %		2,333
281504 Monitoring, Supervision & Appraisal of capital works	13,720	3,199	23 %		3,199
312101 Non-Residential Buildings	1,000	0	0 %		0
312103 Roads and Bridges	484,282	0	0 %		0
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	512,002	5,532	1 %		5,532
External Financing:	0	0	0 %		0
Total:	512,002	5,532	1 %		5,532
Reasons for over/under performance:	Delay in getting Dynamic Cone Penetrometer(DCP) to provide quick field determination of soil shear strength to facilitate road design.				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					

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N/A				
Non Standard Outputs:	Construction of 1 Generator House and installation of CCTV Cameras and Solar System at Works Yard	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	108,287	26,777	25 %	26,777
<i>Non-Wage Reccurent:</i>	671,361	65,958	10 %	65,958
<i>GoU Dev:</i>	512,002	5,532	1 %	5,532
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,291,650	98,267	7.6 %	98,267

Vote:529 Kumi District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
N/A					
Non Standard Outputs:	N/A	Salaries and allowances paid for DWO staffs		Salaries and allowances paid for DWO staffs	Salaries and allowances paid for DWO staffs
211101 General Staff Salaries	41,000	9,337	23 %		9,337
211103 Allowances (Incl. Casuals, Temporary)	4,601	198	4 %		198
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,142	147	13 %		147
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	2,100	525	25 %		525
223004 Guard and Security services	1,800	441	25 %		441
223005 Electricity	800	200	25 %		200
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	7,025	1,756	25 %		1,756
Wage Rect:	41,000	9,337	23 %		9,337
Non Wage Rect:	25,508	3,517	14 %		3,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,508	12,854	19 %		12,854
Reasons for over/under performance:	Funds were released in time				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 40 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district	(10) 10 supervision visits have been made during the quarter in all the 6 LLGs in the district		(10)10 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district	(10)10 supervision visits were made during the quarter in all the 6 LLGs in the district
No. of water points tested for quality	(50) 50 water points tested for water quality through out the district on piped water systems	(12) 12 water points tested for water quality in the district in all the 6 LLGs		(12)12 water points tested for water quality through out the district on piped water systems	(12)12 water points tested for water quality in the district in all the 6 LLGs

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings of the District Water supply and sanitation coordination meetings to be conducted. This is because of inadequate funds	(1) 1 District water supply and sanitation coordination committee meeting held	(1) 1 meeting of the District Water supply and sanitation coordination meetings to be conducted.	(1)1 District water supply and sanitation coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 public notices with financial information and expenditure shall be displayed in fy 2020 -21	(1) 1 public notice with public information and expenditure was displayed during the quarter	(1)1 public notice with financial information and expenditure shall be displayed in fy 2020 -21	(1)1 public notice with public information and expenditure was displayed during the quarter
No. of sources tested for water quality	(250) 250 water sources tested for water quality evenly in all the 6 LLGs in the district during fy 2020-21	(60) 60 water sources tested for water quality	(60)60 water sources to be tested for water	(60)60 water sources tested for water quality
Non Standard Outputs:		fuel , stationary and allowances paid	Fuel,stationary and allowances paid	fuel , stationary and allowances paid
227001 Travel inland		3,200 270	8 %	270
Wage Rect:		0 0	0 %	0
Non Wage Rect:		3,200 270	8 %	270
Gou Dev:		0 0	0 %	0
External Financing:		0 0	0 %	0
Total:		3,200 270	8 %	270
Reasons for over/under performance:	Funds were released in time for the activities			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(57) 57 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2020-21	(10) 10 WUCs formed in Kanyum LLG during the quarter	(10)10 WUCs shall be formed during the quarter	(10)10 WUCs formed in Kanyum LLG during the quarter
No. of Water User Committee members trained	(399) 399 WUC members formed and trained in all the six LLGs for all the new and old water sources in the district	(70) 70 WUC members established in Kanyum	()	(70)70 WUC members established in Kanyum
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Hand pump mechanics trained	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 district advocacy for the council to be conducted in fy 2020-21	()	()	()
Non Standard Outputs:		fuel and allowances paid	Stationary, fuel and allowances paid	
221002 Workshops and Seminars		40,772 9,605	24 %	9,605

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,772	9,605	24 %	9,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,772	9,605	24 %	9,605

Reasons for over/under performance:

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Repairs to the water office to be done, allowances paid to two staffs of the DWO (compound cleaner & ADWO/Mobilization) and carrying out water quality monitoring	Allowances to ADWO/M and compound cleaner paid	Allowance to ADWO/Mob and Compound cleaner paid	Allowances to ADWO/M and compound cleaner paid
281504 Monitoring, Supervision & Appraisal of capital works	36,799	9,045	25 %	9,045
312101 Non-Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,799	9,045	22 %	9,045
External Financing:	0	0	0 %	0
Total:	41,799	9,045	22 %	9,045

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

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 3 No, Three stance lined pit latrine to be constructed in 3 selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females.	()	()	()
Non Standard Outputs:	hand washing facility procured			
281503 Engineering and Design Studies & Plans for capital works	54,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,800	0	0 %	0
Reasons for over/under performance:	Works still under the procurement process			
Output : 098181 Spring protection				
No. of springs protected	(17) 17 spring shall be constructed in 4 LLGs of Kanyum, Mukongoro, Nyero & Atutur in Fy 2020 -21	()	(4)4 spring wells shall be constructed during the quarter	()
Non Standard Outputs:	Fencing of the finished structure and construction of gentle steps to enable the disabled access freely		Fencing of the finished structure and construction of gentle steps to enable the disabled access freely	
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	110,500	1,888	2 %	1,888
281504 Monitoring, Supervision & Appraisal of capital works	19,799	1,524	8 %	1,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,299	3,412	3 %	3,412
External Financing:	0	0	0 %	0
Total:	132,299	3,412	3 %	3,412
Reasons for over/under performance:	works under procurement, awaiting advertisement			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) 14 boreholes sited and drilled in the 6 LLGs of Nyero, Kanyum, Nyero, Kumi, Atutur and Mukongoro during fy 2020-21	()	(5) 5 boreholes sited and drilled during the quarter	()
No. of deep boreholes rehabilitated	(18) 18 boreholes rehabilitated in the LLGs of Kumi, Kanyum, Mukongoro, Nyero, Ongino and Atutur	()	(4)4 boreholes rehabilitated in the LLGs during the quarter	()

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Non Standard Outputs:	A fence shall be constructed on each of the constructed facility to ensure order during fetching and prevent animals to access the facilities.			A fence shall be constructed on each of the constructed facility for good order and prevention of animals.The disabled shall also access freely.	
281501 Environment Impact Assessment for Capital Works	3,519	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	420,800	6,829	2 %		6,829
281504 Monitoring, Supervision & Appraisal of capital works	43,808	9,480	22 %		9,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	468,127	16,309	3 %		16,309
External Financing:	0	0	0 %		0
Total:	468,127	16,309	3 %		16,309
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design of one piped water system in Kanyum Sub-county	()	()		()
Non Standard Outputs:				Fuel procured and allowances paid	
281503 Engineering and Design Studies & Plans for capital works	55,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	41,000	9,337	23 %		9,337
Non-Wage Reccurent:	69,480	13,392	19 %		13,392
GoU Dev:	755,026	28,765	4 %		28,765
Donor Dev:	0	0	0 %		0
Grand Total:	865,506	51,494	5.9 %		51,494

Vote:529 Kumi District**Quarter1****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 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries and allowances paid for 6 staff for twelve months.(two female and 4 male)	Payment of staff salaries and allowances paid for 3 months for three staff. Stationery procured.		Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured.	Salaries and allowances paid for for staff. Stationery procured.
211101 General Staff Salaries	122,400	22,446	18 %		22,446
211103 Allowances (Incl. Casuals, Temporary)	2,797	495	18 %		495
Wage Rect:	122,400	22,446	18 %		22,446
Non Wage Rect:	2,797	495	18 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,197	22,941	18 %		22,941
Reasons for over/under performance:	The reason for under performance is due to one staff is out on leave without pay.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	() capacity building for institutional staff and learners on forestry establishment and management.	() A total of 40 stakeholders were trained in forest management.		()	()A total of 40 stakeholders were trained in forestry management.
Non Standard Outputs:	capacity building institutional staff and learners on forestry establishment and management.	Training of 3 institutions planned for second report		3 institutions trained on forestry establishment and management	Training of 3 institutions planned for second report
211103 Allowances (Incl. Casuals, Temporary)	1,500	433	29 %		433
221011 Printing, Stationery, Photocopying and Binding	500	166	33 %		166
227004 Fuel, Lubricants and Oils	1,000	331	33 %		331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	930	31 %		930
External Financing:	0	0	0 %		0
Total:	3,000	930	31 %		930
Reasons for over/under performance:	Activity implementation planned for second quarter.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 4 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr,	() One field forestry regulation and inspection conducted -NUSAF 3 greening projects.		(1)1 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr,	()One field forestry regulation and inspection conducted -NUSAF 3 greening projects.
Non Standard Outputs:	20 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.	Inspection of Ongino local forest reserve conducted and 3 local private tree farmers sensitized		5 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.	Inspection of Ongino local forest reserve conducted and 3 local private tree farmers sensitized
211103 Allowances (Incl. Casuals, Temporary)	1,500	282	19 %		282
227004 Fuel, Lubricants and Oils	1,000	200	20 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	482	19 %		482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	482	19 %		482
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() The department plans to establish 4 water shed management committee in the sub counties of Kanyum, Kakures,Mukongoro and Kadami.	() One water shed management committee has been established in Omerein , Mukongoro sub county		()	()One water shed management committee has been established in Omerein , Mukongoro sub county
Non Standard Outputs:	The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami	Over 70 people trained in watershed management in Mukongoro sub county and Kakures.		The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami	Over 70 people trained in watershed management in Mukongoro sub county and Kakures.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
221002 Workshops and Seminars	2,440	608	25 %		608
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,000	497	25 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	2,855	23 %	2,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	2,855	23 %	2,855

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) 2 Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland	(1) 1 Wetland action plan developed in Kanyamutamu wetland.	(1) Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland	(1)1 Wetland action plan developed in Kanyamutamu wetland.
Area (Ha) of Wetlands demarcated and restored	(10) A total of 10 km of wetlands will be restored	(3) At total of 3 km restored in Oladot wetland system	(3)A total of 3 km of wetlands will be restored	(3)At total of 3 km restored in Oladot wetland system
Non Standard Outputs:	Compliance monitoring conducted in all the six lower local governments. Community sensitization conducted along Lake Bisina wetland systeme and Akadot wetland systems Action plans developed	Compliance monitoring conducted in all the six lower local governments.	Compliance monitoring conducted in all the six lower local governments. Community sensitization conducted along Lake Bisina wetland systeme and Akadot wetland systems Action plans developed	Compliance monitoring conducted in all the six lower local governments. Community sensitization conducted along Lake Bisina wetland systeme and Akadot wetland systems Action plans developed
211103 Allowances (Incl. Casuals, Temporary)	3,337	758	23 %	758
221009 Welfare and Entertainment	800	0	0 %	0
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
228002 Maintenance - Vehicles	2,497	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,334	1,433	15 %	1,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,334	1,433	15 %	1,433

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(20) community members trained on Environment monitoring	() Activity to be implemented in second quarter.	(5)community members trained on Environment monitoring	()Activity to be implemented in second quarter.
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Non Standard Outputs:	two women groups trained on energy saving technologies stakeholders trained on cross cutting issues, environment and climate change of which 50% shall be women.	Women groups to be trained in second quarter.	two women groups trained on energy saving technologies stakeholders trained on cross cutting issues, environment and climate change of which 50% shall be women.	Women groups to be trained in second quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,333	33 %	1,333
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	1,333	9 %	1,333
External Financing:	0	0	0 %	0
Total:	15,000	1,333	9 %	1,333
Reasons for over/under performance:	Activities' implementation planned for second quarter.			
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	4 District Physical planning committees at the District Headquarters conducted. compliance inspection in the trading centres done in the sub counties of Kumi, Ongino, Atatur and ,Kanyum. Stationery and fuel procured	One physical planning committee meeting conducted.	1 District Physical planning committees at the District Headquarters conducted. compliance inspection in the trading centres done in the sub counties of Kumi, Ongino, Atatur and ,Kanyum. Stationery and fuel procured	One physical planning committee meeting conducted.
211103 Allowances (Incl. Casuals, Temporary)	300	60	20 %	60
221007 Books, Periodicals & Newspapers	3	0	0 %	0
221009 Welfare and Entertainment	1,600	320	20 %	320
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %	40
227004 Fuel, Lubricants and Oils	400	80	20 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,503	500	20 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,503	500	20 %	500
Reasons for over/under performance:				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Two plans for rural growth centres developed Area land committees,Physical Planning Committees and the District Land Board trained on their roes and responsibilities. Community sesnsitization on the utilization of Local forest reserves . community sensitisation on physical planing,and Land administration in the sub counties of Mukongoro,Atatur, Nyero, Ongino, Kanyum and Kumi. Intergration of physical development plans into the District Development Plan. Titling and valuation of land at the District Headquarters	Allying of physical development plan in to District Development Plan III	Allying of physical development plan in to District Development Plan III	
281501 Environment Impact Assessment for Capital Works	15,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,701	1,475	6 %	1,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,701	1,475	4 %	1,475
External Financing:	0	0	0 %	0
Total:	37,701	1,475	4 %	1,475
Reasons for over/under performance:	The activity of community sensitization and physical planning, land management and sustainable environment, survey and titling of land at the district head quarters will be implemented in second quarter.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>122,400</i>	<i>22,446</i>	<i>18 %</i>	<i>22,446</i>
<i>Non-Wage Reccurent:</i>	<i>29,573</i>	<i>5,764</i>	<i>19 %</i>	<i>5,764</i>
<i>GoU Dev:</i>	<i>55,701</i>	<i>3,739</i>	<i>7 %</i>	<i>3,739</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>207,674</i>	<i>31,949</i>	<i>15.4 %</i>	<i>31,949</i>

Vote:529 Kumi District**Quarter1****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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs: Office operations					
227001 Travel inland	1,920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,920	0	0 %		0
Total:	1,920	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs: Facilitation for FAL instructors , Monitoring 1 support supervision field visit conducted Support supervision undertaken to sub-counties					
221002 Workshops and Seminars	3,900	972	25 %		972
221008 Computer supplies and Information Technology (IT)	700	60	9 %		60
221011 Printing, Stationery, Photocopying and Binding	400	74	18 %		74
227001 Travel inland	2,000	500	25 %		500
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,606	20 %		1,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,606	20 %		1,606
Reasons for over/under performance: Non Functionality of all FAL classes due to COVID 19					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Mentorship of technical persons Training of stakeholders on Gender budgeting and planning , Training of UWEP Beneficiaries, Monitoring, Support to Group Generation & Approval Processes	1 mentorship undertaken			CDOs mentored on planning & Budgeting for Gender
221002 Workshops and Seminars	4,000	899	22 %		899
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	899	22 %		899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	899	22 %		899
Reasons for over/under performance:	Not all sub-counties covered due to budget constraints				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() Representation of children in contact with the law	() 8 Juvenile cases handled	()		()8 Juvenile cases handled
Non Standard Outputs:	Hold District & Subcounty OVC meetings, Support Supervision to OVC implementing partners, OVC MIS update , Support to the GBV shelter	DOVCC, SOVCC, and support supervision conducted			DOVCC, SOVCC, and support supervision conducted
221002 Workshops and Seminars	10,080	2,500	25 %		2,500
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,436	487	20 %		487
222001 Telecommunications	2,124	24	1 %		24
227001 Travel inland	20,840	4,671	22 %		4,671
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	2,877	21 %		2,877
Gou Dev:	0	0	0 %		0
External Financing:	32,080	4,806	15 %		4,806
Total:	46,080	7,683	17 %		7,683
Reasons for over/under performance:	most service providers closed due to COVID 19 outbreak				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Hold Council & Executive meetings	() District Youth Council supported	()		()District Youth Council supported

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Non Standard Outputs:	Facilitate Youth Council Executive to attend National Celebrations	District Youth Council supported to sensitize sub-county councils on COVID 19		District Youth Council supported to sensitize sub-county councils on COVID 19
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Poor turn up			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(-1) Not planned	() Nil	()	()Not planned
Non Standard Outputs:	Facilitation of PWD & Older persons Council Executives for National Celebrations, Support to PWD groups -seed capital, monitoring and council meetings	Monitoring,		Monitoring,
227001 Travel inland	6,000	1,500	25 %	1,500
282101 Donations	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,500	11 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,500	11 %	1,500
Reasons for over/under performance:	Project generation was affected by outbreak of Covid-19, amount received for special grant was not adequate to meet the demands of the groups hence the roll-over			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() District Women Council meeting	() Women Council supported	()	()Women Council supported
Non Standard Outputs:	Monitoring, Facilitation for National Celebrations	Women Council supported		Women Council supported
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	COVID 19 outbreak affected implementation of planned activities			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Payment of staff salaries, Vehicle maintenance, staff welfare, stationery, Fuel, Staff travel, Facilitation for Micro Grants Projects Generation, and Approval processes and Monitoring	Salaries paid for staff, CDOs mentored on livelihood planning	Salaries paid for staff, CDOs mentored on livelihood planning
211101 General Staff Salaries	98,865	22,793	22,793
221009 Welfare and Entertainment	900	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0
222001 Telecommunications	44	0	0
227001 Travel inland	9,400	2,350	2,350
227004 Fuel, Lubricants and Oils	5,566	1,113	1,113
Wage Rect:	98,865	22,793	22,793
Non Wage Rect:	16,310	3,463	3,463
Gou Dev:	0	0	0
External Financing:	0	0	0
Total:	115,175	26,256	26,256

Reasons for over/under performance: Mentorship not done adequately due to time and budget constraint

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A			
N/A			
263104 Transfers to other govt. units (Current)	300,000	0	0
Wage Rect:	0	0	0
Non Wage Rect:	0	0	0
Gou Dev:	300,000	0	0
External Financing:	0	0	0
Total:	300,000	0	0

Reasons for over/under performance:

Capital Purchases

Output : 108172 Administrative Capital

N/A			
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Non Standard Outputs:	Facilitation for Micro Grants project generation and approval processes Monitoring , service and maintenance of motorcycle , Mentorship of LLGs on Gender Equity & Budgeting and planning for Livelihood support under DDEG	6 Mentor ship of CDOs on livelihood planning and budgeting	Mentor ship of CDOs on livelihood planning and budgeting		
281504 Monitoring, Supervision & Appraisal of capital works	26,000	3,292	13 %		3,292
312201 Transport Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,000	3,292	11 %		3,292
External Financing:	0	0	0 %		0
Total:	31,000	3,292	11 %		3,292
Reasons for over/under performance:	Inadequate budget to mentor all CDOs				
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Facilitation for UWEP project generation and approval processes Monitoring , service and maintenance of motorcycle	All LLGs supported on UWEP recoveries	Gender Officer facilitated to follow up on UWEP recoveries		
281504 Monitoring, Supervision & Appraisal of capital works	16,568	1,285	8 %		1,285
312201 Transport Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,568	1,285	7 %		1,285
External Financing:	0	0	0 %		0
Total:	17,568	1,285	7 %		1,285
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>98,865</i>	<i>22,793</i>	<i>23 %</i>		<i>22,793</i>
<i>Non-Wage Reccurent:</i>	<i>64,310</i>	<i>12,343</i>	<i>19 %</i>		<i>12,343</i>
<i>GoU Dev:</i>	<i>348,568</i>	<i>4,577</i>	<i>1 %</i>		<i>4,577</i>
<i>Donor Dev:</i>	<i>34,000</i>	<i>4,806</i>	<i>14 %</i>		<i>4,806</i>
<i>Grand Total:</i>	<i>545,743</i>	<i>44,519</i>	<i>8.2 %</i>		<i>44,519</i>

Vote:529 Kumi District**Quarter1****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					
N/A					
Non Standard Outputs:	Staff salaries paid	Payroll preparation and validation		Staff salaries paid	Payroll preparation and validation
211101 General Staff Salaries	50,000	11,993	24 %		11,993
Wage Rect:	50,000	11,993	24 %		11,993
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	11,993	24 %		11,993
Reasons for over/under performance:	Salaries paid in time				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Population Officer, Office Assistant and driver	(4) Payroll preparation and validation		(4) District Planner, Population Officer, Office Assistant and driver	(4) Payroll preparation and validation
No of Minutes of TPC meetings	(12) Technical Meeting held at district headquarters	(3) Technical Meeting held at district headquarters		(3) Technical Meeting held at district headquarters	(3) Technical Meeting held at district headquarters
Non Standard Outputs:	Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced	production of Minutes . Meetings on mentorship on governments , Monitoring field visits, feedback meetings, training of PDCS , Data collection, report production, holding DTTPC meetings		Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced	production of Minutes . Meetings on mentorship on governments , Monitoring field visits, feedback meetings, training of PDCS , Data collection, report production, holding DTTPC meetings
213002 Incapacity, death benefits and funeral expenses	1,168	0	0 %		0
221002 Workshops and Seminars	16,973	3,997	24 %		3,997
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221009 Welfare and Entertainment	5,333	958	18 %		958
221011 Printing, Stationery, Photocopying and Binding	4,813	960	20 %		960
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	22,845	5,435	24 %		5,435

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227004 Fuel, Lubricants and Oils	9,000	2,250	25 %	2,250
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,132	15,100	23 %	15,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,132	15,100	23 %	15,100

Reasons for over/under performance: The capacity of the Lower Local governments still inadequate especially to embrace reforms like programme based planning and budgeting COVID-19 affected full implementation as a result of lock down

Output : 138303 Statistical data collection

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population issues mainstreamed in development programmes as cross cutting issues	Meetings and workshops	opulation issues mainstreamed in development programmes as cross cutting issues	Meetings and workshops Data collection
221002 Workshops and Seminars	6,682	1,336	20 %	1,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,682	1,336	20 %	1,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,682	1,336	20 %	1,336

Reasons for over/under performance: COVID-19 affected full implementation as a result of lock down

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored, Office furniture and equipment procured, Computers procured, ICT equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets	Planning retreat meetings, report production, training sessions, field visits and vehicle assessment	Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored, Office furniture and equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets	Planning retreat meetings, report production, training sessions, field visits and vehicle assessment Procuring a contractor for development projects
281501 Environment Impact Assessment for Capital Works	4,002	1,334	33 %	1,334
281503 Engineering and Design Studies & Plans for capital works	4,000	1,117	28 %	1,117
281504 Monitoring, Supervision & Appraisal of capital works	78,998	26,313	33 %	26,313
312201 Transport Equipment	6,000	1,946	32 %	1,946
312203 Furniture & Fixtures	28,000	0	0 %	0
312211 Office Equipment	2,000	657	33 %	657
312213 ICT Equipment	15,784	1,580	10 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,784	32,947	24 %	32,947
External Financing:	0	0	0 %	0
Total:	138,784	32,947	24 %	32,947
Reasons for over/under performance:	Skills still inadequate in programme based approach and COVID-19 affected implementation			
<i>Total For Planning : Wage Rect:</i>	<i>50,000</i>	<i>11,993</i>	<i>24 %</i>	<i>11,993</i>
<i>Non-Wage Reccurrent:</i>	<i>72,814</i>	<i>16,436</i>	<i>23 %</i>	<i>16,436</i>
<i>GoU Dev:</i>	<i>138,784</i>	<i>32,947</i>	<i>24 %</i>	<i>32,947</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>261,598</i>	<i>61,376</i>	<i>23.5 %</i>	<i>61,376</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly mandatory Audit Reports 12 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured	One Quarterly mandatory Audit Report produced, One staff paid salary,audit verification of capital projects and various in puts supplied to both the district and lower local governments conducted.		one Quarterly mandatory Audit Reports 4 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured	One Quarterly mandatory Audit Report produced, One staff paid salary,audit verification of capital projects and various in puts supplied to both the district and lower local governments conducted.
211101 General Staff Salaries	25,634	3,661	14 %		3,661
221002 Workshops and Seminars	8,000	1,883	24 %		1,883
221007 Books, Periodicals & Newspapers	269	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,574	313	20 %		313
221009 Welfare and Entertainment	697	174	25 %		174
221011 Printing, Stationery, Photocopying and Binding	2,000	388	19 %		388
221012 Small Office Equipment	2,000	390	20 %		390
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	800	160	20 %		160
227001 Travel inland	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	2,874	570	20 %		570
228002 Maintenance - Vehicles	4,982	0	0 %		0
Wage Rect:	25,634	3,661	14 %		3,661
Non Wage Rect:	24,196	3,645	15 %		3,645
Gou Dev:	6,000	1,483	25 %		1,483
External Financing:	0	0	0 %		0
Total:	55,830	8,789	16 %		8,789
Reasons for over/under performance:	Because of limited logistics the planned audit scope which included at least 15 schools ,all sub counties and lower health facilities could not be audited.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,634</i>	<i>3,661</i>	<i>14 %</i>		<i>3,661</i>
<i>Non-Wage Reccurent:</i>	<i>24,196</i>	<i>3,645</i>	<i>15 %</i>		<i>3,645</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>1,483</i>	<i>25 %</i>		<i>1,483</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>55,830</i>	<i>8,789</i>	<i>15.7 %</i>		<i>8,789</i>

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated.	(0) Not planned for this Quarter		(1)1 awareness radio shows participated.	(0)Not planned for this Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.	(1) 3 trade sensitization meeting organized in Kanyum, Municipality and Kumi counties		(0)Not planned for this quarter	(3)3Trade sensitization meeting organized in Kanyum sub county
No of businesses inspected for compliance to the law	(50) 200 businesses inspected for compliance to the Law.	(122) 122 businesses inspected on weights and measures, UNBS standards in the all lower local Governments		(10)10 businesses inspected for compliance to the Law.	(122)Businesses inspected for compliance to the Law
No of businesses issued with trade licenses	(80) 80 small businesses issued with trading licenses.	(42) 12 Small and medium Enterprises issued with trade licenses with support from sub counties		(20)20 small businesses issued with trading licenses.	(42)Small and medium Enterprises issued with trade licenses with support from sub counties
Non Standard Outputs:	30 youth and 30 women leaders trained on Entrepreneurship skills.	1 women group trained in Mukongoro, 50 smallholder farmers trained in Kanyum, Traders trained in Knayum sub county. Small office equipment procured.		30 youth and 30 women leaders trained on Entrepreneurship skills small office equipment procured	1 women group trained in Mukongoro, 50 smallholder farmers trained in Kanyum, Traders trained in Knayum sub county. Small office equipment procured.
221002 Workshops and Seminars		14,000	4,000	29 %	4,000
221012 Small Office Equipment		2,000	650	33 %	650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	4,650	29 %		4,650
External Financing:	0	0	0 %		0
Total:	16,000	4,650	29 %		4,650
Reasons for over/under performance:	The COVID 19 pandemic affected most of the activity implementation due to SOPs				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) organize one Radio talk show.	(1) One radio awareness show participated to create awareness of Emyooga program	(0)Not planned for this Quarter.	(1)One radio awareness show participated to create awareness of Emyooga program
No of businesses assisted in business registration process	(4) Assist four businesses to formally register.	(15) 15 Businesses linked to URSB formal registration in both Municipality and all Lower Local Governments	(1)1 business assisted to formally register.	(15)Businesses linked to URSB for formal registration in both Municipality and all Lower Local Governments
No. of enterprises linked to UNBS for product quality and standards	(1) 1 producer groups linked to UNBS for product certification. 30 producers trained on UNBS standards.	(0) Not done	(0)Not planned for this Quarter.	(0)Not done
Non Standard Outputs:				
Non Standard Outputs:	Businesses inspected and market surveillance conducted. Procurement of Small Office Equipment collect and characterize MSMEs establishments. development of District Investment profile. constituting and training LED forums creating awareness on LED through public-private partnerships. strengthening District investment committees at the district. maintenance and repair of motor vehicle and payment of staff welfare.	General staff welfare paid, Office stationary procured, Officer cleaning materials procured, Sector progress Report submitted to MTIC, Staff allowances paid.	Businesses inspected and market surveillance conducted.	General staff welfare paid, Office stationary procured, Officer cleaning materials procured, Sector progress Report submitted to MTIC, Staff allowances paid.
221002 Workshops and Seminars	11,000	0	0 %	0
221009 Welfare and Entertainment	4,000	800	20 %	800
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0 %	0
227001 Travel inland	5,000	710	14 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	800	7 %	800
Gou Dev:	10,000	710	7 %	710
External Financing:	0	0	0 %	0
Total:	22,300	1,510	7 %	1,510
Reasons for over/under performance:	Funds were not enough to enable the Department to implements most the mandatory activities.			
Output : 068303 Market Linkage Services				

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No. of producers or producer groups linked to market internationally through UEPB	(1) 1 producer group linked to international market through UEPB	(0) No producer group linked to the market internationally	(0)	(0) No producer group linked to the market internationally
No. of market information reports disseminated	(4) Four sets of market information Reports collected and disseminated.	(1) 1 set of Market information collected and disseminated to relevant stakeholders	(0)	(1) Market information collected and disseminated to relevant stakeholders
Non Standard Outputs:	1 vehicle and motorcycle repaired and maintained.	1 motor vehicle repaired and maintained		1 motor vehicle repaired and maintained
227001 Travel inland	1,000	135	14 %	135
228002 Maintenance - Vehicles	6,086	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	135	14 %	135
Gou Dev:	6,086	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,086	135	2 %	135

Reasons for over/under performance: The COVID 19 pandemic led to the closure of all markets, this affected our monthly activity implementation.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) Conduct technical backstopping for 5 SACCOs and 7 Marketing Co-operatives	(10) 10 Cooperative groups supervised in Ongino, Nyero, Mukongoro and Municipality	(3) Conduct 3 technical backstopping trips for 5 SACCOs and 7 Marketing Co-operatives	(10) 10 Cooperative groups supervised in Ongino, Nyero, Mukongoro and Municipality
No. of cooperative groups mobilised for registration	(4) 4 community saving groups mobilized and assisted for registration.	(38) 38 cooperative groups mobilized for registration in all Lower Local Government and Urban	(1) 1 community saving groups mobilized and assisted for registration.	(38) 38 cooperative groups mobilized for registration in all Lower Local Government and Urban.
No. of cooperatives assisted in registration	(4) 4 SACCOs and 3 farmer Co-operatives assisted for registration.	(38) 38 cooperative groups mobilized for registration in all Lower Local Government and Urban.	(1) SACCO assisted for registration.	(38) 38 cooperative groups mobilized for registration in all Lower Local Government and Urban.

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Non Standard Outputs:	Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use.	Procured Fuel and Oils. Procured Airtime for office operations, Conducted mobilization and sensitization of groups under Emyooga in 3 counties of Kumi, Kanyum and Municipality. Conducted inspection of 10 cooperatives District wide.	Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use. staff welfare paid	Procured Fuel and Oils. Procured Airtime for office operations, Conducted mobilization and sensitization of groups under Emyooga in 3 counties of Kumi, Kanyum and Municipality. Conducted inspection of 10 cooperatives District wide.
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	2,000	500	25 %	500
227002 Travel abroad	9	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	4,999	33 %	4,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,209	2,300	23 %	2,300
Gou Dev:	15,000	4,999	33 %	4,999
External Financing:	0	0	0 %	0
Total:	25,209	7,299	29 %	7,299
Reasons for over/under performance:	COVID 19 pandemic due Ministry of Health SOPs affected mobilization and meetings of communities.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) Mainstreaming tourism activities in the District development plan.	(5) 5 Tourism Activities Mainstreamed in the District development plan.	(1)Mainstreaming tourism activities in the District development plan.	(5)5 Tourism Activities Mainstreamed in the District development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) profiling of district tourism sites monitoring and inspecting tourism facilities providing field technical support and guidance.	(12) Data on 12 hospitality facilities collected	(5)1 survey on lodges, hotels and restaurant conducted.	(12)Data on 12 hospitality facilities collected
No. and name of new tourism sites identified	(1) 1 new Tourist site identified.	()	(0)Not planned this quarter	()
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	800	200	25 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance:	COVID 19 pandemic led to closure of all Hospitality facilities and this made our work difficult because we were not able to get information from this facilities.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) Not planned	() one area in Kumi sub county identified for industrial development	(0)Not planned	(1)one area in Kumi sub county identified for industrial development
No. of producer groups identified for collective value addition support	(5) 5 producer groups in Nyero, Mukongoro, Kanyum and Atutur sub county identified for collective value addition support.	(1) one producer group in Nyero sub county identified for collective value addition	(1)5 producer groups in Nyero, Mukongoro, Kanyum and Atutur sub county identified for collective value addition support.	(1)one producer group in Nyero sub county identified for collective value addition
No. of value addition facilities in the district	(20) 20 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller) identified in the District.	(22) 22value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller and bakeries) identified in the District.	(5)5 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller and bakeries) identified in the District.	(22)22 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller and bakeries) identified in the District.
A report on the nature of value addition support existing and needed	(1) 1 base line surveys carried.	(1) 1 base line surveys carried.	(0)N/A	(1)1 base line surveys carried.
Non Standard Outputs:	procurement of office furniture	Procured office furniture	maintenance and repair of motor vehicle and 1 motor cycle	Procured office furniture
221002 Workshops and Seminars	2,800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	0	0 %	0
Reasons for over/under performance:	The funds planed for this Quarter were not enough to procure the Furniture, therefore this funds rolled over to next quarter.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff salaries paid. District Development Plan Developed	Staff salaries paid. staff appraised	Staff salaries paid. staff appraised	Staff salaries paid. staff appraised.
211101 General Staff Salaries	19,888	4,691	24 %	4,691

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Wage Rect:	19,888	4,691	24 %	4,691
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,888	4,691	24 %	4,691

Reasons for over/under performance: NIL

Capital Purchases**Output : 068375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	<i>19,888</i>	<i>4,691</i>	<i>24 %</i>	<i>4,691</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,709</i>	<i>3,435</i>	<i>13 %</i>	<i>3,435</i>
<i>GoU Dev:</i>	<i>52,086</i>	<i>10,359</i>	<i>20 %</i>	<i>10,359</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>97,682</i>	<i>18,485</i>	<i>18.9 %</i>	<i>18,485</i>

Vote:529 Kumi District**Quarter1****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				695,044	16,309
Sector : Works and Transport				23,027	0
<i>Programme : District, Urban and Community Access Roads</i>				23,027	0
Lower Local Services					
Output : District Roads Maintenance (URF)				23,027	0
Item : 263104 Transfers to other govt. units (Current)					
ONGINO SC	Ongino Ongino	Other Transfers from Central Government		23,027	0
Sector : Education				322,973	0
<i>Programme : Pre-Primary and Primary Education</i>				322,973	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				288,208	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AAKUM P.S	Aakum	Sector Conditional Grant (Non-Wage)		27,868	0
AKIDE P.S	Akide	Sector Conditional Grant (Non-Wage)		14,559	0
AKOLITOROM P.S	Kachelekweny	Sector Conditional Grant (Non-Wage)		16,985	0
Akulony P.S	Kapolin	Sector Conditional Grant (Non-Wage)		16,327	0
Atuitui P.S.	Ongino	Sector Conditional Grant (Non-Wage)		15,127	0
CEELE P.S	Oseera	Sector Conditional Grant (Non-Wage)		18,855	0
KACHEREDE P.S	Kodukul	Sector Conditional Grant (Non-Wage)		12,670	0
Kalungar P.S.	Kapolin	Sector Conditional Grant (Non-Wage)		13,770	0
KANAPA P.S	Kanapa	Sector Conditional Grant (Non-Wage)		24,866	0
KAPASAK P.S	Ongino	Sector Conditional Grant (Non-Wage)		24,130	0
Kapokina P.S.	Kapolin	Sector Conditional Grant (Non-Wage)		12,750	0
KAPOLIN P.S	Aakum	Sector Conditional Grant (Non-Wage)		17,983	0
KODUKUL P.S	Kodukul	Sector Conditional Grant (Non-Wage)		19,062	0

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ONGINO P.S	Ongino	Sector Conditional Grant (Non-Wage)	11,577	0
OSEERA P.S	Oseera	Sector Conditional Grant (Non-Wage)	21,597	0
TOTOLIM P.S	Kanapa	Sector Conditional Grant (Non-Wage)	20,081	0
Capital Purchases				
Output : Classroom construction and rehabilitation			10,769	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kachelekweny AKOLITOROM PS RETENTION	Sector Development , Grant	5,969	0
Building Construction - Schools-256	Kodukul KODUKUL PRIMARY SCHOOL RETENTION	Sector Development , Grant	4,800	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akide AJUKET PS	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akide AJUKET PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			2,997	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapasak AKOLITOROM PS	Sector Development Grant	2,997	0
Sector : Health			225,434	0
Programme : Primary Healthcare			52,025	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAPA HEALTH UNIT (COU)	Aakum	Sector Conditional Grant (Non-Wage)	5,781	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKIDE HC II	Aakum	Sector Conditional Grant (Non-Wage)	11,561	0
ONGINO HEALTH CENTRE III	Ongino	Sector Conditional Grant (Non-Wage)	23,122	0
OSEERA HC II	Oseera	Sector Conditional Grant (Non-Wage)	11,561	0

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Programme : District Hospital Services			173,409	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			173,409	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMI LEPROSY DELEGATED FUND	Kachaboi	Sector Conditional Grant (Non-Wage)	173,409	0
Sector : Water and Environment			123,608	16,309
Programme : Rural Water Supply and Sanitation			123,608	16,309
Capital Purchases				
Output : Borehole drilling and rehabilitation			123,608	16,309
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aakum Apokor	Sector Development Grant	23,500	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Kanapa Awadat	Sector Development Grant	5,100	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Morupeded Kalengera	Sector Development Grant	5,100	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Kapolin Kapolin p/s	Sector Development Grant	5,100	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Kapasak Ojeruna	Sector Development Grant	23,500	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Obotia Totolim landing site	Sector Development Grant	23,500	6,829
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Obotia landing site-all district	Sector Development Grant	37,808	9,480
LCIII : Atutur			945,673	0
Sector : Agriculture			50,000	0
Programme : District Production Services			50,000	0
Capital Purchases				
Output : Crop marketing facility construction			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Akalabai akalabai	Other Transfers from Central Government	50,000	0
Sector : Works and Transport			9,997	0
Programme : District, Urban and Community Access Roads			9,997	0
Lower Local Services				
Output : District Roads Maintainence (URF)			9,997	0
Item : 263104 Transfers to other govt. units (Current)				

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ATUTUR SC	Atatur Atatur	Other Transfers from Central Government	9,997	0
Sector : Education			428,658	0
Programme : Pre-Primary and Primary Education			231,263	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,776	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALABAI P.S	Akalabai	Sector Conditional Grant (Non-Wage)	14,017	0
ARIET P.S.	Kelim	Sector Conditional Grant (Non-Wage)	13,780	0
Atatur P.S.	Atatur	Sector Conditional Grant (Non-Wage)	16,733	0
Obule P.S.	Akibui	Sector Conditional Grant (Non-Wage)	13,361	0
ORAPADA P.S	Atatur	Sector Conditional Grant (Non-Wage)	12,009	0
Oswapai P.S.	Atatur	Sector Conditional Grant (Non-Wage)	12,876	0
Capital Purchases				
Output : Latrine construction and rehabilitation			2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aputon OBULE PS RETENTION	Sector Development Grant	2,000	0
Output : Teacher house construction and rehabilitation			146,487	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aputon OBULE PS	District Discretionary Development Equalization Grant	10,487	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Aputon OBULE PS	District Discretionary Development Equalization Grant	136,000	0
Programme : Secondary Education			197,395	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO HIGH SCH.	Atatur	Sector Conditional Grant (Non-Wage)	197,395	0
Sector : Health			355,818	0

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Programme : Primary Healthcare			9,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			9,000	0
Item : 312101 Non-Residential Buildings				
Retention For Renovation Atatur Hospital	Akalabai Atatur Hospital	Sector Development Grant	9,000	0
Programme : District Hospital Services			346,818	0
Lower Local Services				
Output : District Hospital Services (LLS.)			346,818	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MED SUP ATUTUR HOSPITAL	Akalabai	Sector Conditional Grant (Non-Wage)	346,818	0
Sector : Water and Environment			101,200	0
Programme : Rural Water Supply and Sanitation			101,200	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atatur Atatur RGC	Sector Development Grant	18,000	0
Output : Spring protection			26,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akalabai Akalabai	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Ekoroi	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Apapai Obubu	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kapokina Ongopo	Sector Development Grant	6,500	0
Output : Borehole drilling and rehabilitation			57,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atatur Atatur p/s	Sector Development Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Atatur Compassion-Atatur village	Sector Development Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Ochagoro	Sector Development Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Akibui Ogoloi	Sector Development Grant	23,500	0
LCIII : Kumi			11,292,312	0

Vote:529 Kumi District**Quarter1**

Sector : Agriculture			9,450,996	0
Programme : Agricultural Extension Services			358,741	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			358,741	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Kumi district	Other Transfers from Central Government	21,504	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Kumi district	Other Transfers from Central Government	18,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Kumi district head qtrs	Other Transfers from Central Government	8,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Kumi district head qtrs	Other Transfers from Central Government	4,237	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kumi Kumi district head qtrs	Other Transfers from Central Government	307,000	0
Programme : District Production Services			9,092,255	0
Capital Purchases				
Output : Administrative Capital			37,843	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi Kumi	Sector Development Grant	30,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Kumi district	Sector Development Grant	7,843	0
Output : Non Standard Service Delivery Capital			7,124	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi District wide	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi kumi district htrs	Sector Development Grant	1,124	0
Output : Valley dam construction			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Kumi	Other Transfers from Central Government	30,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Kumi	Other Transfers from Central Government	30,000	0
Output : Cattle dip construction			6,749	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Kumi	Sector Development Grant	3,749	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi kumi district head quarters	Sector Development Grant	3,000	0
Output : Slaughter slab construction			8,926,918	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Agolitom district wide	Other Transfers from Central Government	236,250	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi Kumi	Other Transfers from Central Government	563,750	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kumi Kumi district htrs	Other Transfers from Central Government	8,126,918	0
Output : Livestock market construction			36,749	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi kumi district head quarters	Other Transfers from Central Government	30,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi kumi district head quarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi kumi district htrs	Sector Development Grant	749	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Kumi district vet	Sector Development Grant	2,000	0
Output : Plant clinic/mini laboratory construction			9,374	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi kumi	Sector Development Grant	5,374	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Kumi Production Office	Sector Development Grant	4,000	0
Output : Crop marketing facility construction			7,499	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi Kumi	Sector Development Grant	7,499	0
Sector : Works and Transport			38,846	0
Programme : District, Urban and Community Access Roads			38,846	0
Lower Local Services				
Output : District Roads Maintenance (URF)			8,126	0

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Item : 263104 Transfers to other govt. units (Current)				
KUMI SC	Kumi Kumi	Other Transfers from Central Government	8,126	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			30,720	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kumi Works Yard	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Expenses-481	Kumi Works Yard	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Works Yard	Sector Development Grant	5,900	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Kumi Works Yard	Sector Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Works Yard	Sector Development Grant	6,820	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kumi Works Yard	Sector Development Grant	1,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Trainees-1573	Kumi Works Yard	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kumi Works Yard	Sector Development Grant	6,000	0
Sector : Education			1,030,412	0
Programme : Pre-Primary and Primary Education			200,871	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE P.S	Agule	Sector Conditional Grant (Non-Wage)	17,634	0
BISINA LAKE VIEW P.S	Agolitom	Sector Conditional Grant (Non-Wage)	16,963	0
OLUPE P.S	Olupe	Sector Conditional Grant (Non-Wage)	16,009	0
OMATENGA P.S.	Omatenga	Sector Conditional Grant (Non-Wage)	10,992	0
OWOGORIA P.S	Oogoria	Sector Conditional Grant (Non-Wage)	16,047	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			117,232	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agule AGULE PS	Sector Development , Grant	4,366	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agolitom BISINA LAKE VIEW PS	Sector Development , Grant	4,366	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Agule AGULE PRIMARY SCHOOL RENOVATION	Sector Development , Grant	48,000	0
Building Construction - Schools-256	Agolitom BISINA LAKE VIEW PS	Sector Development , Grant	60,500	0
Output : Provision of furniture to primary schools			5,994	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agule AGULE PS	Sector Development , Grant	2,997	0
Furniture and Fixtures - Desks-637	Agolitom BISINA LAKE VIEW PS	Sector Development , Grant	2,997	0
Programme : Secondary Education			829,542	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,715	0
Item : 263104 Transfers to other govt. units (Current)				
PUBLIC PRIVATE PARTNERSHIP SCHOOLS.	Kumi PUBLIC PRIVATE PARTNERSHIP SCHOOLS.	Sector Conditional Grant (Non-Wage)	39,715	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			579,305	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogoria KUMI SEED SECONDARY SCHOOL	Sector Development Grant	579,305	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312214 Laboratory and Research Equipment				
SCIENCE LABORATORY EQUIPMENTS	Kumi KUMI SEED SECONDARY SCHOOL	Sector Development Grant	210,522	0
Sector : Health			94,312	0

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Programme : Primary Healthcare			31,122	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMATENGA HEALTH ENTREC II Omatenga		Sector Conditional Grant (Non-Wage)	23,122	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi DHOS OFFICE	District Discretionary Development Equalization Grant	8,000	0
Programme : Health Management and Supervision			63,190	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,190	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District wide	Transitional Development Grant	52,144	0
Monitoring, Supervision and Appraisal - General Works -1260	Kumi District wide	Transitional Development Grant	4,207	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District wide	Transitional Development Grant	6,839	0
Sector : Water and Environment			123,001	0
Programme : Rural Water Supply and Sanitation			85,300	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okouba DWO	Sector Development Grant	5,000	0
Output : Construction of public latrines in RGCs			18,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Omatenga Omatenga Landing site	Sector Development Grant	18,000	0
Output : Borehole drilling and rehabilitation			62,300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Olupe Asinge village	Sector Development ,,,, Grant	5,100	0

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Engineering and Design studies and Plans - Bill of Quantities-475	Kumi Kumi NUSAF	Sector Development ,,,, Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Oogoria Moru	Sector Development ,,,, Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Agule Okomion	Sector Development ,,,, Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Asinge Okomion village	Sector Development ,,,, Grant	23,500	0
Programme : Natural Resources Management			37,701	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,701	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kumi District headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District headquarters	District Discretionary Development Equalization Grant	22,701	0
Sector : Social Development			348,568	0
Programme : Community Mobilisation and Empowerment			348,568	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			300,000	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Okouba Sub-counties	Other Transfers from Central Government	300,000	0
Capital Purchases				
Output : Administrative Capital			31,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okouba District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Okouba District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okouba District Headquarters	Other Transfers from Central Government	5,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Okouba District Headquarters	Other Transfers from Central Government	1,000	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Okouba District Headquarters	Other Transfers from Central Government	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Okouba District Headquarters	Other Transfers from Central Government	5,000	0
Output : Non Standard Service Delivery Capital			17,568	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okouba District Headquarters	Other Transfers from Central Government	12,568	0
Monitoring, Supervision and Appraisal - Fuel-2180	Okouba District Headquarters	Other Transfers from Central Government	1,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Okouba District Headquarters	Other Transfers from Central Government	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okouba District Headquarters	Other Transfers from Central Government	1,000	0
Sector : Public Sector Management			206,177	0
Programme : District and Urban Administration			67,393	0
Capital Purchases				
Output : Administrative Capital			67,393	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kumi District	District Discretionary Development Equalization Grant	45,973	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kumi admin block	District Discretionary Development Equalization Grant	21,420	0
Programme : Local Government Planning Services			138,784	0
Capital Purchases				
Output : Administrative Capital			138,784	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kumi District Planning Unit	District Discretionary Development Equalization Grant	4,002	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Expenses-481	Kumi Planning Department	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District	District Discretionary Development Equalization Grant	16,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District	District Discretionary Development Equalization Grant	41,998	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kumi Planning	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Planning Department	District Discretionary Development Equalization Grant	16,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi Planning Unit	District Discretionary Development Equalization Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kumi Planning Department	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Kumi Departments	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Kumi Planning Department	District Discretionary Development Equalization Grant	24,000	0
Item : 312211 Office Equipment				
Office equipment	Kumi Planning Department	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Kumi District	District Discretionary Development Equalization Grant	8,000	0

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ICT - Assorted Communications Equipment-705	Kumi District Planning Unit	District Discretionary Development Equalization Grant	7,784	0
LCIII : Kanyum			1,125,127	1,888
Sector : Works and Transport			500,882	0
<i>Programme : District, Urban and Community Access Roads</i>			500,882	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			19,600	0
Item : 263104 Transfers to other govt. units (Current)				
KANYUM SC	Kanyum Kanyum	Other Transfers from Central Government	19,600	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			481,282	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kanyum Kanyum-Atutur-Malera	Sector Development Grant	481,282	0
Sector : Education			305,502	0
<i>Programme : Pre-Primary and Primary Education</i>			305,502	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			149,264	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUKET P.S.	Ajuket	Sector Conditional Grant (Non-Wage)	18,748	0
KAMACA P.S.	Kamacha	Sector Conditional Grant (Non-Wage)	22,534	0
KATILEKORI P.S	Katilekori	Sector Conditional Grant (Non-Wage)	17,026	0
KOGILI P.S.	Kacha	Sector Conditional Grant (Non-Wage)	14,226	0
OJIE P.S	Katilekori	Sector Conditional Grant (Non-Wage)	17,310	0
OKEMER P.S	Kamacha	Sector Conditional Grant (Non-Wage)	13,622	0
OLIMAI P.S	Olimai	Sector Conditional Grant (Non-Wage)	14,530	0
Olumot P.S.	Olumot	Sector Conditional Grant (Non-Wage)	13,918	0
OMURANG P.S	Olimai	Sector Conditional Grant (Non-Wage)	17,350	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			136,732	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamacha OKEMER PS	Sector Development , Grant	4,366	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Olumot OLUMOT PS	Sector Development , Grant	4,366	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamacha OKEMER PRIMARY SCHOOL	Sector Development , Grant	60,500	0
Building Construction - Schools-256	Kamacha OLUMOT PS	Sector Development , Grant	67,500	0
Output : Teacher house construction and rehabilitation			13,513	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Katilekori KATILEKORI RETENTION	District Discretionary Development Equalization Grant	13,513	0
Output : Provision of furniture to primary schools			5,994	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamacha OKEMER PS	Sector Development , Grant	2,997	0
Furniture and Fixtures - Desks-637	Olumot OLUMOT PS	Sector Development , Grant	2,997	0
Sector : Health			161,843	0
Programme : Primary Healthcare			161,843	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM NGO UNIT	Ajuket	Sector Conditional Grant (Non-Wage)	5,781	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHA HEALTH CENTRE III	Kamacha	Sector Conditional Grant (Non-Wage)	23,122	0
KANYUM HC III PHC FUND	Kanyum	Sector Conditional Grant (Non-Wage)	23,122	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			109,818	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kanyum Kanyum HC III	Sector Development Grant		5,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Kanyum Kanyum HC III	Sector Development Grant		104,818	0
Sector : Water and Environment				156,900	1,888
Programme : Rural Water Supply and Sanitation				156,900	1,888
Capital Purchases					
Output : Spring protection				32,500	1,888
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Olimai Magal	Sector Development Grant	,,,under procurement, awaiting advertisement	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Olimai Moru ingerei	Sector Development Grant	,,,under procurement, awaiting advertisement	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Okeito Okoboi	Sector Development Grant	,,,under procurement, awaiting advertisement	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Kajamaka Omunajon	Sector Development Grant	,,,under procurement, awaiting advertisement	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Kamacha Oput	Sector Development Grant	,,,under procurement, awaiting advertisement	6,500	1,888
Output : Borehole drilling and rehabilitation				67,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Ajuket Ajuket	Sector Development Grant	,,,,	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Katilekori Ateki	Sector Development Grant	,,,,	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kamacha Okemer p/s	Sector Development Grant	,,,,	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Olimai p/s	Sector Development Grant	,,,,	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kanyum Oput village	Sector Development Grant	,,,,	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kanyum Oput village at boundary	Sector Development Grant	,,,,	5,100	0
Output : Construction of piped water supply system				57,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					

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Engineering and Design studies and Plans - Bill of Quantities-475	Ojie Kamacha RGC	Sector Development Grant	55,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamacha Kamacha RGC	Sector Development Grant	2,000	0
LCIII : Mukongoro			719,765	10,568
Sector : Works and Transport			21,904	0
<i>Programme : District, Urban and Community Access Roads</i>			21,904	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			21,904	0
Item : 263104 Transfers to other govt. units (Current)				
MUKONGORO SC	Mukongoro Mukongoro	Other Transfers from Central Government	21,904	0
Sector : Education			476,718	0
<i>Programme : Pre-Primary and Primary Education</i>			312,533	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			280,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGARIA ALUKAT P.S	Agaria	Sector Conditional Grant (Non-Wage)	8,376	0
AKADOT P.S	Ogoso	Sector Conditional Grant (Non-Wage)	18,826	0
KABUKOL P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	13,425	0
KACHABOI	Agaria	Sector Conditional Grant (Non-Wage)	11,958	0
KADAMI P.S	Kadami	Sector Conditional Grant (Non-Wage)	14,233	0
KADERIN P.S	Kaderin	Sector Conditional Grant (Non-Wage)	14,748	0
KAKURES P.S	Kakures	Sector Conditional Grant (Non-Wage)	18,802	0
KANYAMUTAMU P.S	Kodokoto	Sector Conditional Grant (Non-Wage)	18,002	0
KITUBA P.S	Kakures	Sector Conditional Grant (Non-Wage)	18,087	0
MUKONGORO ROCK P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	19,407	0
MUKONGORO Township P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	15,433	0
OGOSOI P.S.	Ogoso	Sector Conditional Grant (Non-Wage)	17,969	0

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OLADOT P.S	Oladot	Sector Conditional Grant (Non-Wage)	21,357	0
OLEICHO P.S	Oleico	Sector Conditional Grant (Non-Wage)	18,574	0
OMEREIN P.S	Omerein	Sector Conditional Grant (Non-Wage)	15,440	0
ONYAKELO P.S	Onyakelo	Sector Conditional Grant (Non-Wage)	16,356	0
OSOPOTOIT P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	19,044	0
Capital Purchases				
Output : Classroom construction and rehabilitation			6,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Onyakelo KANYAMUTAMU PS RETENTION	Sector Development Grant	6,500	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omerein OMEREIN PS	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukongoro MUKONGORO TS PS RETENTION	Sector Development , Grant	2,000	0
Building Construction - Latrines-237	Omerein OMEREIN PS	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			2,997	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kodokoto KANYAMUTAMU PS	Sector Development Grant	2,997	0
Programme : Secondary Education			164,185	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,185	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATUTUR SEED SS	Ogoi	Sector Conditional Grant (Non-Wage)	103,705	0
ONGINO S.S	Mukongoro	Sector Conditional Grant (Non-Wage)	60,480	0
Sector : Health			52,025	0
Programme : Primary Healthcare			52,025	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			5,781	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO NGO UNIT	Agaria	Sector Conditional Grant (Non-Wage)	5,781	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGARIA HEALTH CENTRE II	Agaria	Sector Conditional Grant (Non-Wage)	11,561	0
KAKURESHEALTH CENTRE II	Kakures	Sector Conditional Grant (Non-Wage)	11,561	0
MUKONGORO HEALTH CENTRE III	Mukongoro	Sector Conditional Grant (Non-Wage)	23,122	0
Sector : Water and Environment			169,118	10,568
Programme : Rural Water Supply and Sanitation			169,118	10,568
Capital Purchases				
Output : Administrative Capital			36,799	9,045
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kadami All District	Sector Development - Grant	36,799	9,045
Output : Construction of public latrines in RGCs			19,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Achaapa	Sector Development Grant	18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mukongoro Ochaapa,Omatenga and Atutur	Sector Development Grant	1,800	0
Output : Spring protection			45,799	1,523
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Osopotoit Agalani	Sector Development ... Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Ikungo	Sector Development ... Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Omerein Omerein	Sector Development ... Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kajamaka Opeduru	Sector Development ... Grant	6,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omerein All district	Sector Development BOQs made Grant	19,799	1,523
Output : Borehole drilling and rehabilitation			66,719	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Akadot all district	Sector Development Grant	3,519	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akadot Akadot RGC	Sector Development Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Oleico Apuwai	Sector Development Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Mukongoro	Sector Development Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Omerein Omerein	Sector Development Grant	5,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akadot All district	District Discretionary Development Equalization Grant	6,000	0
LCIII : Nyero			606,457	0
Sector : Works and Transport			15,449	0
Programme : District, Urban and Community Access Roads			15,449	0
Lower Local Services				
Output : District Roads Maintenance (URF)			15,449	0
Item : 263104 Transfers to other govt. units (Current)				
NYERO SC	Nyero Nyero	Other Transfers from Central Government	15,449	0
Sector : Education			409,259	0
Programme : Pre-Primary and Primary Education			230,069	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURUT P.S	Agurut	Sector Conditional Grant (Non-Wage)	18,338	0
AURUKU OMINAI P.S	Ogooma	Sector Conditional Grant (Non-Wage)	14,692	0
KALAPATA P.S	Kalapata	Sector Conditional Grant (Non-Wage)	20,213	0
KAMENYA P.S	Aligoi	Sector Conditional Grant (Non-Wage)	19,355	0
MORU APESUR P.S	Kamenya	Sector Conditional Grant (Non-Wage)	15,355	0
MORU-IKARA P.S	Moruita	Sector Conditional Grant (Non-Wage)	18,148	0

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MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	9,580	0
NGERO P.S	Nyero	Sector Conditional Grant (Non-Wage)	20,558	0
NYERO-KODIKE P.S	Kodike	Sector Conditional Grant (Non-Wage)	14,408	0
OBOSOI P.S	Nyero	Sector Conditional Grant (Non-Wage)	4,461	0
OGOOMA P.S	Ogooma	Sector Conditional Grant (Non-Wage)	17,383	0
OLILIM P.S	Agurut	Sector Conditional Grant (Non-Wage)	13,580	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agurut AGURUT PS	Sector Development , Grant	1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Moruita MORUITA PS	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agurut AGURUT PS	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Kalapata KALAPATA PS RETENTION	Sector Development ,, Grant	2,000	0
Building Construction - Latrines-237	Moruita MORUITA PS	Sector Development ,, Grant	20,000	0
Programme : Secondary Education			179,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM COMPREHENSIVE S.S	Kalapata	Sector Conditional Grant (Non-Wage)	179,190	0
Sector : Health			62,849	0
Programme : Primary Healthcare			62,849	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYERO NGO UNIT	Agurut	Sector Conditional Grant (Non-Wage)	5,781	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGURUT HC II	Agurut	Sector Conditional Grant (Non-Wage)	11,561	0
NYERO HC III	Nyero	Sector Conditional Grant (Non-Wage)	23,122	0
OGOOMA HC II	Ogooma	Sector Conditional Grant (Non-Wage)	11,561	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,824	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Agurut Agaria HC II	District Discretionary Development Equalization Grant	10,824	0
Sector : Water and Environment			118,900	0
Programme : Rural Water Supply and Sanitation			118,900	0
Capital Purchases				
Output : Spring protection			28,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Odipai All district	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Abiong	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Abongin	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Moruita Apeleun	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Odipai Odipai	Sector Development Grant	6,500	0
Output : Borehole drilling and rehabilitation			90,900	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aligoi Aligoi	Sector Development Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Moruita Moruita	Sector Development Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Nyero Obosoi	Sector Development Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kamenya Okanyapuro community	Sector Development Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kamenya Okanyapuro village	Sector Development Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ogooma Okwiii	Sector Development Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ogooma Ominai village	Sector Development Grant	5,100	0

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LCIII : Missing Subcounty			458,683	0
Sector : Education			457,683	0
Programme : Pre-Primary and Primary Education			176,471	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,471	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADESSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,812	0
ASINGE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,723	0
AUKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,953	0
KABWELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	0
KADENGEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,418	0
KAJAMAKA Dam P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,154	0
KAJAMAKA New P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,475	0
KANYUM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,803	0
KWARIKWAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,025	0
OLELIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,795	0
Programme : Secondary Education			281,213	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			281,213	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR. APORU OKOL MEMORIAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,350	0
NYERO ROCK HIGH SCHOOL KUMI	Missing Parish	Sector Conditional Grant (Non-Wage)	203,863	0
Sector : Public Sector Management			1,000	0
Programme : District and Urban Administration			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish ADMIN BLOCK	District Discretionary Development Equalization Grant	1,000	0