
Vote:529 Kumi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 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: 26/08/2021

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 595,722 | 366,462 | 62% |
| Discretionary Government Transfers | 3,854,102 | 3,879,860 | 101% |
| Conditional Government Transfers | 20,592,614 | 22,542,204 | 109% |
| Other Government Transfers | 10,442,288 | 1,076,887 | 10% |
| External Financing | 810,969 | 295,580 | 36% |
| Total Revenues shares | 36,295,696 | 28,160,993 | 78% |

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 | 6,140,611 | 4,718,078 | 97% | 74% | 77% |
| Finance | 304,394 | 282,737 | 270,107 | 93% | 89% | 96% |
| Statutory Bodies | 459,953 | 452,631 | 430,031 | 98% | 93% | 95% |
| Production and Marketing | 10,446,040 | 1,285,647 | 1,242,563 | 12% | 12% | 97% |
| Health | 4,506,187 | 4,102,024 | 4,023,490 | 91% | 89% | 98% |
| Education | 10,916,822 | 12,754,933 | 10,987,937 | 117% | 101% | 86% |
| Roads and Engineering | 1,291,650 | 1,274,668 | 1,265,047 | 99% | 98% | 99% |
| Water | 865,506 | 865,506 | 856,649 | 100% | 99% | 99% |
| Natural Resources | 207,674 | 205,724 | 176,207 | 99% | 85% | 86% |
| Community Based Services | 545,743 | 333,498 | 315,016 | 61% | 58% | 94% |
| Planning | 261,598 | 266,365 | 253,676 | 102% | 97% | 95% |
| Internal Audit | 55,830 | 59,105 | 48,202 | 106% | 86% | 82% |
| Trade Industry and Local Development | 97,682 | 94,366 | 92,253 | 97% | 94% | 98% |
| Grand Total | 36,295,696 | 28,117,814 | 24,679,255 | 77% | 68% | 88% |
| <i>Wage</i> | <i>12,112,744</i> | <i>13,065,134</i> | <i>11,823,302</i> | <i>108%</i> | <i>98%</i> | <i>90%</i> |
| <i>Non-Wage Recurrent</i> | <i>9,418,674</i> | <i>8,956,422</i> | <i>8,147,728</i> | <i>95%</i> | <i>87%</i> | <i>91%</i> |
| <i>Domestic Devt</i> | <i>13,953,309</i> | <i>5,800,677</i> | <i>4,412,644</i> | <i>42%</i> | <i>32%</i> | <i>76%</i> |
| <i>Donor Devt</i> | <i>810,969</i> | <i>295,580</i> | <i>295,580</i> | <i>36%</i> | <i>36%</i> | <i>100%</i> |

Vote:529 Kumi District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district cumulatively got Ugs 17,961,574,000 translating to 49%. However there was poor remittance of funds under External financing and other government transfers due to Covid-1. However expenditure stood at 85% and the poor performance was attributed to COVID-19 , the implementation of district development projects is on going and contract work is on course.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 595,722 | 366,462 | 62 % |
| Local Services Tax | 133,385 | 146,384 | 110 % |
| Land Fees | 65,890 | 27,572 | 42 % |
| Business licenses | 15,665 | 5,284 | 34 % |
| Liquor licenses | 0 | 0 | 0 % |
| Other licenses | 4,676 | 14,064 | 301 % |
| Sale of (Produced) Government Properties/Assets | 75,000 | 0 | 0 % |
| Rent & rates – produced assets – from private entities | 12,000 | 3,400 | 28 % |
| Rates – Produced assets – from other govt. units | 12,900 | 26,510 | 206 % |
| Animal & Crop Husbandry related Levies | 5,070 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 21,900 | 11,110 | 51 % |
| Educational/Instruction related levies | 0 | 0 | 0 % |
| Agency Fees | 36,700 | 14,210 | 39 % |
| Inspection Fees | 411 | 0 | 0 % |
| Market /Gate Charges | 117,380 | 45,708 | 39 % |
| Other Fees and Charges | 64,554 | 29,870 | 46 % |
| Other fines and Penalties - private | 2,500 | 0 | 0 % |
| Miscellaneous receipts/income | 27,692 | 42,351 | 153 % |
| 2a.Discretionary Government Transfers | 3,854,102 | 3,879,860 | 101 % |
| District Unconditional Grant (Non-Wage) | 633,373 | 633,373 | 100 % |
| District Discretionary Development Equalization Grant | 1,501,670 | 1,501,670 | 100 % |
| Urban Unconditional Grant (Wage) | 11,159 | 36,916 | 331 % |
| District Unconditional Grant (Wage) | 1,707,902 | 1,707,902 | 100 % |
| 2b.Conditional Government Transfers | 20,592,614 | 22,542,204 | 109 % |
| Sector Conditional Grant (Wage) | 10,393,683 | 11,363,033 | 109 % |
| Sector Conditional Grant (Non-Wage) | 3,348,103 | 3,148,770 | 94 % |
| Sector Development Grant | 2,624,223 | 3,866,987 | 147 % |
| 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 | 3,084,498 | 100 % |
| Gratuity for Local Governments | 955,152 | 955,152 | 100 % |
| 2c. Other Government Transfers | 10,442,288 | 1,076,887 | 10 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Northern Uganda Social Action Fund (NUSAF) | 358,741 | 195,555 | 55 % |
| Support to PLE (UNEB) | 20,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 658,061 | 644,404 | 98 % |
| 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 | 96,928 | 1 % |
| 3. External Financing | 810,969 | 295,580 | 36 % |
| The AIDS Support Organisation (TASO) | 194,000 | 227,410 | 117 % |
| United Nations Children Fund (UNICEF) | 62,080 | 6,015 | 10 % |
| Global Fund for HIV, TB & Malaria | 100,000 | 0 | 0 % |
| World Health Organisation (WHO) | 200,000 | 11,580 | 6 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 254,889 | 50,576 | 20 % |
| Total Revenues shares | 36,295,696 | 28,160,993 | 78 % |

Cumulative Performance for Locally Raised Revenues

The district did not meet her obligations of offsetting the advance given by MoFPED and therefore there was no Local revenue advanced to Kumi District

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. 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 and It also did not receive Pension arrears and salary arrears

Cumulative Performance for Other Government Transfers

There was poor performance of these grants because line Ministries have not remitted funds as planned for example NUSAF UWEP and this has been attributed to COVID-19 though monies from URF and ACDP

Cumulative Performance for External Financing

The district received only Ug shs 13,002,000 against Ug shs 202,742,250 and poor performance was as a result COVID-19 and non remittance from donors specifically UNICEF ,TASO and global Fund for HIV,TB and Maleria

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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 | 879,244 | 88 % | 250,640 | 208,936 | 83 % |
| District Production Services | 9,443,481 | 363,320 | 4 % | 2,360,870 | 192,037 | 8 % |
| Sub- Total | 10,446,040 | 1,242,563 | 12 % | 2,611,510 | 400,973 | 15 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,291,650 | 1,265,047 | 98 % | 298,387 | 679,298 | 228 % |
| Sub- Total | 1,291,650 | 1,265,047 | 98 % | 298,387 | 679,298 | 228 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 97,682 | 92,253 | 94 % | 24,421 | 24,116 | 99 % |
| Sub- Total | 97,682 | 92,253 | 94 % | 24,421 | 24,116 | 99 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 7,161,841 | 6,934,258 | 97 % | 1,790,460 | 2,384,361 | 133 % |
| Secondary Education | 3,482,573 | 3,813,979 | 110 % | 870,643 | 2,159,048 | 248 % |
| Education & Sports Management and Inspection | 272,407 | 239,700 | 88 % | 68,102 | 102,964 | 151 % |
| Sub- Total | 10,916,822 | 10,987,937 | 101 % | 2,729,206 | 4,646,372 | 170 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 368,866 | 438,127 | 119 % | 92,216 | 196,347 | 213 % |
| District Hospital Services | 520,227 | 520,227 | 100 % | 130,057 | 163,584 | 126 % |
| Health Management and Supervision | 3,617,094 | 3,065,136 | 85 % | 904,274 | 718,871 | 79 % |
| Sub- Total | 4,506,187 | 4,023,490 | 89 % | 1,126,547 | 1,078,801 | 96 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 865,506 | 856,649 | 99 % | 216,376 | 679,037 | 314 % |
| Natural Resources Management | 207,674 | 176,207 | 85 % | 51,919 | 70,688 | 136 % |
| Sub- Total | 1,073,180 | 1,032,856 | 96 % | 268,295 | 749,725 | 279 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 545,743 | 315,016 | 58 % | 136,436 | 59,301 | 43 % |
| Sub- Total | 545,743 | 315,016 | 58 % | 136,436 | 59,301 | 43 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,336,615 | 4,718,078 | 74 % | 1,584,154 | 1,586,460 | 100 % |
| Local Statutory Bodies | 459,953 | 430,031 | 93 % | 114,988 | 153,975 | 134 % |
| Local Government Planning Services | 261,598 | 253,676 | 97 % | 70,411 | 60,007 | 85 % |
| Sub- Total | 7,058,166 | 5,401,784 | 77 % | 1,769,553 | 1,800,442 | 102 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 304,394 | 270,107 | 89 % | 76,099 | 91,530 | 120 % |
| Internal Audit Services | 55,830 | 48,202 | 86 % | 13,958 | 25,345 | 182 % |

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|--------------------|-------------------|------------|------------|------|-----------|-----------|-------|
| | <i>Sub- Total</i> | 360,225 | 318,309 | 88 % | 90,056 | 116,875 | 130 % |
| Grand Total | | 36,295,696 | 24,679,255 | 68 % | 9,054,410 | 9,555,904 | 106 % |

Vote:529 Kumi District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,359,591 | 5,166,587 | 96% | 1,339,898 | 1,234,130 | 92% |
| District Unconditional Grant (Non-Wage) | 159,472 | 159,471 | 100% | 39,868 | 39,868 | 100% |
| District Unconditional Grant (Wage) | 601,485 | 614,885 | 102% | 150,371 | 154,171 | 103% |
| General Public Service Pension Arrears (Budgeting) | 98,511 | 98,511 | 100% | 24,628 | 0 | 0% |
| Gratuity for Local Governments | 955,152 | 955,152 | 100% | 238,788 | 238,788 | 100% |
| Locally Raised Revenues | 118,267 | 88,698 | 75% | 29,567 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 305,795 | 140,119 | 46% | 76,449 | 35,030 | 46% |
| Pension for Local Governments | 3,084,498 | 3,084,498 | 100% | 771,125 | 766,273 | 99% |
| Salary arrears (Budgeting) | 25,253 | 25,253 | 100% | 6,313 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 11,159 | 0 | 0% | 2,790 | 0 | 0% |
| Development Revenues | 977,024 | 974,024 | 100% | 244,256 | 0 | 0% |
| District Discretionary Development Equalization Grant | 134,286 | 134,286 | 100% | 33,571 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 842,738 | 839,738 | 100% | 210,684 | 0 | 0% |
| Transitional Development Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 6,336,615 | 6,140,611 | 97% | 1,584,154 | 1,234,130 | 78% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 612,643 | 611,529 | 100% | 153,161 | 151,923 | 99% |
| Non Wage | 4,746,948 | 3,972,272 | 84% | 1,186,737 | 1,356,958 | 114% |
| Development Expenditure | | | | | | |
| Domestic Development | 977,024 | 134,277 | 14% | 244,256 | 77,578 | 32% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

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| | | | | | | |
|-----------------------------|------------------|------------------|------------|------------------|------------------|-------------|
| Total Expenditure | 6,336,615 | 4,718,078 | 74% | 1,584,154 | 1,586,460 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 582,786 | 11% | | | |
| Wage | | 3,356 | | | | |
| Non Wage | | 579,431 | | | | |
| Development Balances | | 839,747 | 86% | | | |
| Domestic Development | | 839,747 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,422,533 | 23% | | | |

Summary of Workplan Revenues and Expenditure by Source

District unconditional grant Non wage recieved 100% District unconditional grant wage recieved 100% General pensions service arrears recieved 0% because this is a one off release which was done in 1st Qtr Gratuity recieved 100% local revenue revenue recieved 0% multi sectoral transfers to LLGs non wage recieved 11% Pensions recieved 100% DDEG recieved 0% this is sent 3 times in a year Multi sectoral tranfers to LLGs -Gov recieved 0% this is sent 3 times in a year salary arrears(budgeting) 0% since is a one off release as well

Reasons for unspent balances on the bank account

there was a balance of 850,274 locally raised revenue unspent was locked out by the IFMIS payment system there was a balance of 462,006 of DDEG unspent was locked out by the IFMIS payment system there was a balance of 36,915,593 urban wage unspent because its supposed to be spent at Kumi municipal council as wage for Kumi technical school Pensions 396,847,260 unspent balance because some files were not processed by public service gratuity 8,458,881 was unspent because some files were not processed by public service Pensions arrears 9,930,964 was unspent because some files were not processed by public service salary arrears 15,110,856 was unspent because some files were not processed by public service

Highlights of physical performance by end of the quarter

all the physical works was done and completed, the fencing of CAO'S residence was completed

Vote:529 Kumi District**Quarter4****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 | 282,737 | 93% | 76,099 | 46,441 | 61% |
| District Unconditional Grant (Non-Wage) | 41,721 | 41,721 | 100% | 10,430 | 10,430 | 100% |
| District Unconditional Grant (Wage) | 172,044 | 165,044 | 96% | 43,011 | 36,011 | 84% |
| Locally Raised Revenues | 90,629 | 75,972 | 84% | 22,657 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 304,394 | 282,737 | 93% | 76,099 | 46,441 | 61% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 172,044 | 164,485 | 96% | 43,011 | 55,539 | 129% |
| Non Wage | 132,350 | 105,622 | 80% | 33,088 | 35,991 | 109% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 304,394 | 270,107 | 89% | 76,099 | 91,530 | 120% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 12,630 | 4% | | | |
| Wage | | 559 | | | | |
| Non Wage | | 12,070 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 12,630 | 4% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 46,441,000 in 4th Quarter representing 61% of the expected quarterly release of 76,099,000, from which; Non Wage, 10,430,000 from Wage 43,011,000 and Local revenue 0 representing 61% of the expected quarterly release and no Development Grants for the Department. total receipts is 282,737,000 out of 304,394,000 Annual budget. The Department received 100% (all the expected revenue) from wage, and 0% of Local Revenue, The total expenditure for quarter stands at UGX 91,530,000 out of expected Quarterly budget of 76,099,000 which is 120%. However, cumulatively, the Department received 2270,081,000 against 304,394,000 which is 89% 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 ie ARUBABU LTD Supply of Local revenue collection material- 6.9M, Goodday Printing and photocopying 7.56 M Apeco Gen Enterprises 2.6 M Meals. delay in the recruitment of 2 accounts assistants explains unspent funds under wage.

Highlights of physical performance by end of the quarter

we carried out Local revenue mobilization and sensitization. and met 79 males and 62 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, trained the LLG on data entry on LRDMS, 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register. we supported the LLGs on data entry on the Local revenue Data bases across the 6 subcounties

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 459,953 | 452,631 | 98% | 114,988 | 96,867 | 84% |
| District Unconditional Grant (Non-Wage) | 229,150 | 229,150 | 100% | 57,288 | 57,288 | 100% |
| District Unconditional Grant (Wage) | 158,317 | 160,117 | 101% | 39,579 | 39,579 | 100% |
| Locally Raised Revenues | 72,486 | 63,365 | 87% | 18,122 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 459,953 | 452,631 | 98% | 114,988 | 96,867 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 158,317 | 158,206 | 100% | 39,579 | 39,646 | 100% |
| Non Wage | 301,636 | 271,825 | 90% | 75,409 | 114,329 | 152% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 459,953 | 430,031 | 93% | 114,988 | 153,975 | 134% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 22,600 | 5% | | | |
| Wage | | 1,910 | | | | |
| Non Wage | | 20,690 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 22,600 | 5% | | | |

Summary of Workplan Revenues and Expenditure by Source

In this quarter the department planned for 114,983,000 as the total budget for the quarter but received 96,867,000 translating to 84% of which non wage was 57,288,000 and received 57,288,000 translating to 100%, Local revenue planned 18,122,000 and received zero translating to 0%.

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Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councillors, transport allowances paidTo Conduct 2 Contracts Committee meetings 2 evaluation committee meetings and make various contracts committee decisionsTo Conduct DSC 2 meetings and carry out the recruitment of new staff one report discussed by council2 council meetings,one emergency council meeting for approval of members of boards and commissions and one council meeting for approval of the budget

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 867,793 | 840,576 | 97% | 216,948 | 200,232 | 92% |
| District Unconditional Grant (Wage) | 225,982 | 203,315 | 90% | 56,496 | 46,329 | 82% |
| Locally Raised Revenues | 3,533 | 2,394 | 68% | 883 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 190,402 | 190,402 | 100% | 47,601 | 47,601 | 100% |
| Sector Conditional Grant (Wage) | 447,876 | 444,464 | 99% | 111,969 | 106,303 | 95% |
| Development Revenues | 9,578,247 | 445,071 | 5% | 2,394,562 | 96,928 | 4% |
| District Discretionary Development Equalization Grant | 77,251 | 77,251 | 100% | 19,313 | 0 | 0% |
| Other Transfers from Central Government | 9,425,659 | 292,483 | 3% | 2,356,415 | 96,928 | 4% |
| Sector Development Grant | 75,337 | 75,337 | 100% | 18,834 | 0 | 0% |
| Total Revenues shares | 10,446,040 | 1,285,647 | 12% | 2,611,510 | 297,160 | 11% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 673,858 | 604,719 | 90% | 168,464 | 234,093 | 139% |
| Non Wage | 193,935 | 192,773 | 99% | 48,484 | 57,542 | 119% |
| Development Expenditure | | | | | | |
| Domestic Development | 9,578,247 | 445,071 | 5% | 2,394,562 | 109,339 | 5% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 10,446,040 | 1,242,563 | 12% | 2,611,510 | 400,973 | 15% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 43,084 | 5% | | | |
| Wage | | 43,060 | | | | |
| Non Wage | | 24 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 43,083 | 3% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received 92% of the planned recurrent and 4% development revenue for the quarter. expenditure was 139% wage, 119% NW and 5% development. The development revenue is 4% due to other government transfers not received under NUSAF3, ACDP, RPLRP and suport to extension services (restocking).

Reasons for unspent balances on the bank account

Wage is due to recruitment which delayed but was later concluded

Highlights of physical performance by end of the quarter

Procured Water pump, Rice and Maize threshing machines. The procurment for other Demonstration materials was still ongoing and currently awards have been issued.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,528,387 | 3,692,625 | 105% | 882,097 | 974,819 | 111% |
| Locally Raised Revenues | 3,533 | 36,500 | 1033% | 883 | 8,850 | 1002% |
| Sector Conditional Grant (Non-Wage) | 792,255 | 829,654 | 105% | 198,064 | 247,337 | 125% |
| Sector Conditional Grant (Wage) | 2,732,598 | 2,826,471 | 103% | 683,150 | 718,632 | 105% |
| Development Revenues | 977,800 | 409,399 | 42% | 244,450 | 47,571 | 19% |
| District Discretionary Development Equalization Grant | 18,824 | 18,824 | 100% | 4,706 | 0 | 0% |
| External Financing | 776,969 | 271,757 | 35% | 194,242 | 47,571 | 24% |
| Sector Development Grant | 118,818 | 118,818 | 100% | 29,704 | 0 | 0% |
| Transitional Development Grant | 63,190 | 0 | 0% | 15,797 | 0 | 0% |
| Total Revenues shares | 4,506,187 | 4,102,024 | 91% | 1,126,547 | 1,022,390 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,732,598 | 2,729,704 | 100% | 683,150 | 653,928 | 96% |
| Non Wage | 795,789 | 865,501 | 109% | 198,947 | 255,626 | 128% |
| Development Expenditure | | | | | | |
| Domestic Development | 200,831 | 156,527 | 78% | 50,208 | 121,676 | 242% |
| External Financing | 776,969 | 271,758 | 35% | 194,242 | 47,572 | 24% |
| Total Expenditure | 4,506,187 | 4,023,490 | 89% | 1,126,547 | 1,078,801 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 97,420 | 3% | | | |
| Wage | | 96,767 | | | | |
| Non Wage | | 653 | | | | |
| Development Balances | | -18,886 | -5% | | | |
| Domestic Development | | -18,885 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 78,534 | 2% | | | |

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In Q4 718,632,382 was total expenditure on wage , 247, 336,589 was Non wage expenditure on both Hospitals and Lower Health facilities, external expenditure was 47,571,000 spent on HIV/AIDs intervention with support from TASO

Reasons for unspent balances on the bank account

The unspent funds were 653,171 on wage and the over expenditure on Development of 18,885,326 could have been inappropriately captured by MOFPED since there was no supplementary budget on Development in the Quarter Under wage the unspent Balance of 96,766,572 was wage for recruitment of new staff however the recruitment process by concluded in Q4 leaving the wage unabsorbed for the earlier periods.

Highlights of physical performance by end of the quarter

The planned Physical outputs for the year is completion of a maternity ward in Kanyum HC III. Phase II of maternity ward construction in Kanyum HC III was completed, 3 laptops and 1 Desktop computer were procured for DHOs office

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 9,587,782 | 10,183,129 | 106% | 2,396,945 | 2,668,392 | 111% |
| District Unconditional Grant (Wage) | 84,000 | 84,000 | 100% | 21,000 | 21,000 | 100% |
| Locally Raised Revenues | 54,833 | 28,023 | 51% | 13,708 | 0 | 0% |
| Other Transfers from Central Government | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,215,739 | 1,979,007 | 89% | 553,935 | 999,713 | 180% |
| Sector Conditional Grant (Wage) | 7,213,210 | 8,092,098 | 112% | 1,803,302 | 1,647,679 | 91% |
| Development Revenues | 1,329,040 | 2,571,804 | 194% | 342,760 | 1,242,764 | 363% |
| District Discretionary Development Equalization Grant | 160,000 | 160,000 | 100% | 40,000 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 10,500 | 0 | 0% |
| Sector Development Grant | 1,169,040 | 2,411,804 | 206% | 292,260 | 1,242,764 | 425% |
| Total Revenues shares | 10,916,822 | 12,754,933 | 117% | 2,739,706 | 3,911,156 | 143% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 7,297,210 | 7,143,325 | 98% | 1,824,302 | 1,819,486 | 100% |
| Non Wage | 2,290,572 | 1,836,755 | 80% | 572,643 | 1,097,499 | 192% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,329,040 | 2,007,856 | 151% | 332,260 | 1,729,388 | 520% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 10,916,822 | 10,987,937 | 101% | 2,729,206 | 4,646,372 | 170% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,203,048 | 12% | | | |
| Wage | | 1,032,773 | | | | |
| Non Wage | | 170,276 | | | | |
| Development Balances | | 563,948 | 22% | | | |
| Domestic Development | | 563,948 | | | | |
| External Financing | | 0 | | | | |

Vote:529 Kumi District**Quarter4**

| | | | |
|----------------------|------------------|------------|--|
| Total Unspent | 1,766,996 | 14% | |
|----------------------|------------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The Department received quarterly outturn of shillings 8,843,776,000 out of approved budget of 10,916,822,000 shillings translating to 81%.. Shillings 10,978,765,000 out of shillings 10,916,822,000 (101%) was spent by end of quarter four with all quarters covered. Shs 4,619,502,000 out of 2,729,206,000 shillings translating to 169%.From the analysis of expenditure it reflects over spent funds.

Reasons for unspent balances on the bank account

System challenges led to failure to pay UPE for three school that is Ariet,Onyakelo,Okemer.

Highlights of physical performance by end of the quarter

Payment of staff salaries UPE,USE/UPOLET transfers. School monitoring and Inspection carried out. Construction of 2 classroom block at Bisina Lake View,Olumot,Okemer primary schools Construction of Kumi Seed SS .Construction of twin teachers house at Obule PS Construction of 5 stance latrines at Ajuket,Omerein,Agurut and Moruita PS.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 779,648 | 762,666 | 98% | 170,386 | 185,777 | 109% |
| District Unconditional Grant (Wage) | 108,287 | 108,287 | 100% | 27,072 | 27,072 | 100% |
| Locally Raised Revenues | 13,300 | 9,975 | 75% | 3,325 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 658,061 | 644,404 | 98% | 139,990 | 158,705 | 113% |
| Development Revenues | 512,002 | 512,002 | 100% | 128,001 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 512,002 | 512,002 | 100% | 128,001 | 0 | 0% |
| Total Revenues shares | 1,291,650 | 1,274,668 | 99% | 298,387 | 185,777 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 108,287 | 107,832 | 100% | 27,072 | 30,529 | 113% |
| Non Wage | 671,361 | 645,217 | 96% | 143,314 | 272,250 | 190% |
| Development Expenditure | | | | | | |
| Domestic Development | 512,002 | 511,999 | 100% | 128,001 | 376,519 | 294% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,291,650 | 1,265,047 | 98% | 298,387 | 679,298 | 228% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,617 | 1% | | | |
| Wage | | 455 | | | | |
| Non Wage | | 9,162 | | | | |
| Development Balances | | 4 | 0% | | | |
| Domestic Development | | 4 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,621 | 1% | | | |

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received UGX 185,776,750= all of this amount was for recurrent. All development. Development revenue was received 100% by quarter three. The expenditure reflected was on: • Payment of salary • Manual and mechanized routine road maintenance • Periodic road maintenance • Maintenance of road equipment • Meeting other operational costs • Payment to the contractor for Low Cost Sealing

Reasons for unspent balances on the bank account

- Difficulty in releasing the complementary road equipment from the MoWT (Bulldozer/Excavator) • The delayed procurement of contractor for Low Cost Sealing works

Highlights of physical performance by end of the quarter

- 304km of district roads was done using manual maintenance • 24.6km of district roads was done using mechanized maintenance • 9,5km of district roads was done under periodic maintenance • 0.7km of road rehabilitated including Low Cost Sealing

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 110,480 | 110,480 | 100% | 27,620 | 37,922 | 137% |
| District Unconditional Grant (Wage) | 41,000 | 41,000 | 100% | 10,250 | 10,250 | 100% |
| Sector Conditional Grant (Non-Wage) | 69,480 | 69,480 | 100% | 17,370 | 27,672 | 159% |
| Development Revenues | 755,026 | 755,026 | 100% | 188,757 | 0 | 0% |
| District Discretionary Development Equalization Grant | 6,000 | 6,000 | 100% | 1,500 | 0 | 0% |
| Sector Development Grant | 749,026 | 749,026 | 100% | 187,257 | 0 | 0% |
| Total Revenues shares | 865,506 | 865,506 | 100% | 216,376 | 37,922 | 18% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 41,000 | 34,278 | 84% | 10,250 | 7,178 | 70% |
| Non Wage | 69,480 | 69,475 | 100% | 17,370 | 32,484 | 187% |
| Development Expenditure | | | | | | |
| Domestic Development | 755,026 | 752,896 | 100% | 188,757 | 639,374 | 339% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 865,506 | 856,649 | 99% | 216,376 | 679,037 | 314% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 6,727 | 6% | | | |
| Wage | | 6,722 | | | | |
| Non Wage | | 5 | | | | |
| Development Balances | | 2,130 | 0% | | | |
| Domestic Development | | 2,130 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,857 | 1% | | | |

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received all the planned funds from the MoFPED i.e. UGX 10,250,000= for wage, 27,671,640= for non wage recurrent . All the development funds had already been sent by quarter 3. All the projects were completed in quarter 4. Also all activities planned under the non wage were completed by following the standard operating procedures as laid down by the ministry of Health. The major projects completed included; construction of 14 boreholes, 17 spring wells, 3 three stance pit latrines, rehabilitation of 18 boreholes and partial renovation of the District water office.

Reasons for unspent balances on the bank account

The balance on account of the wage is due to the delayed recruitment of the office typist after the retirement of the former. This was also due to the COVID 19 effects which affected movement of personnel.

Highlights of physical performance by end of the quarter

The projects completed included the following; drilling and construction of 14 boreholes, rehabilitation of 18 boreholes, spring protection of 17 wells, construction of 3 no. three stance lined pit latrine, partial renovation of the district water office, and training of water user committees.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 151,973 | 150,023 | 99% | 37,993 | 39,272 | 103% |
| District Unconditional Grant (Wage) | 122,400 | 122,400 | 100% | 30,600 | 30,600 | 100% |
| Locally Raised Revenues | 7,800 | 5,850 | 75% | 1,950 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 21,774 | 21,774 | 100% | 5,443 | 8,672 | 159% |
| Development Revenues | 55,701 | 55,701 | 100% | 13,925 | 0 | 0% |
| District Discretionary Development Equalization Grant | 55,701 | 55,701 | 100% | 13,925 | 0 | 0% |
| Total Revenues shares | 207,674 | 205,724 | 99% | 51,919 | 39,272 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 122,400 | 93,944 | 77% | 30,600 | 27,880 | 91% |
| Non Wage | 29,573 | 26,566 | 90% | 7,393 | 14,634 | 198% |
| Development Expenditure | | | | | | |
| Domestic Development | 55,701 | 55,697 | 100% | 13,925 | 28,175 | 202% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 207,674 | 176,207 | 85% | 51,919 | 70,688 | 136% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 29,513 | 20% | | | |
| Wage | | 28,456 | | | | |
| Non Wage | | 1,058 | | | | |
| Development Balances | | 4 | 0% | | | |
| Domestic Development | | 4 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 29,517 | 14% | | | |

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received wage amounting to 30,600,000/= translating to 77% receipt. Non wage (sector conditional grant) the department received 7,393,000 translating to 90% performance. DDEG, the department received 13,925,000 translating to 100% Expenditure: Under wage, the department spent 27,880,000 translating to 91% performance. Non wage the department spent 14,634,000/= translating to 198%. Under DDEG the department spent 28,175,000/= translating to 202% performance. Under DDEG the reason for over performance is because both activities for 3rd and 4th Quarter were implemented in quarter four.. under Non wage , the reason for over performance is because some of the activities for 3rd quarter were implemented in fourth quarter especially repair of departmental vehicle.

Reasons for unspent balances on the bank account

One staff has retired One staff is on leave without pay Some of the activities are to be implemented were of third quarter. The reason for over performance was that some of the activities for third quarter were implemented in 4th quarter. Covid 19 affected the implementation of most of the activities. Under DDEG the reason for underperformance is because activities are to be implemented in the subsequent quarter. under Non wage , the reason for under performance is because some of the activities are to be implemented in 4th quarter especially the repair of departmental vehicle.

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. Wetland Compliance monitoring done in all the six lower local governments. Training of community members on climate change adaptation Wetland demarcation in in Aligoi- ogooma wetland Development o f the Physical development plan for oulpe trading centre Technical field appraisal on the alignment of Natural Resources to National Development plan. Community sensitization on land management, physical planning and sustainable natural resources management conducted in the lower local government

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 163,175 | 158,137 | 97% | 40,794 | 36,227 | 89% |
| District Unconditional Grant (Wage) | 98,865 | 98,865 | 100% | 24,716 | 24,716 | 100% |
| Locally Raised Revenues | 18,266 | 13,228 | 72% | 4,567 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 46,044 | 46,044 | 100% | 11,511 | 11,511 | 100% |
| Development Revenues | 382,568 | 175,361 | 46% | 95,642 | 14,540 | 15% |
| District Discretionary Development Equalization Grant | 10,000 | 11,538 | 115% | 2,500 | 1,538 | 62% |
| External Financing | 34,000 | 23,823 | 70% | 8,500 | 13,002 | 153% |
| Other Transfers from Central Government | 338,568 | 140,000 | 41% | 84,642 | 0 | 0% |
| Total Revenues shares | 545,743 | 333,498 | 61% | 136,436 | 50,767 | 37% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 98,865 | 81,837 | 83% | 24,716 | 21,295 | 86% |
| Non Wage | 64,310 | 57,819 | 90% | 16,078 | 19,899 | 124% |
| Development Expenditure | | | | | | |
| Domestic Development | 348,568 | 151,538 | 43% | 87,142 | 5,105 | 6% |
| External Financing | 34,000 | 23,823 | 70% | 8,500 | 13,002 | 153% |
| Total Expenditure | 545,743 | 315,016 | 58% | 136,436 | 59,301 | 43% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 18,481 | 12% | | | |
| Wage | | 17,028 | | | | |
| Non Wage | | 1,452 | | | | |
| Development Balances | | | | | | |
| | | 1 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 1 | | | | |
| Total Unspent | | 18,482 | 6% | | | |

Vote:529 Kumi District**Quarter4**

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 39,561 Million . The The office of the Prime Minister did not send 84 million which had been planned for. The 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.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 122,814 | 127,581 | 104% | 30,703 | 28,970 | 94% |
| District Unconditional Grant (Non-Wage) | 57,214 | 57,214 | 100% | 14,304 | 14,304 | 100% |
| District Unconditional Grant (Wage) | 50,000 | 58,667 | 117% | 12,500 | 14,667 | 117% |
| Locally Raised Revenues | 15,600 | 11,700 | 75% | 3,900 | 0 | 0% |
| Development Revenues | 138,784 | 138,784 | 100% | 34,696 | 0 | 0% |
| District Discretionary Development Equalization Grant | 138,784 | 138,784 | 100% | 34,696 | 0 | 0% |
| Total Revenues shares | 261,598 | 266,365 | 102% | 65,400 | 28,970 | 44% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 50,000 | 49,009 | 98% | 12,500 | 12,416 | 99% |
| Non Wage | 72,814 | 65,965 | 91% | 23,215 | 23,498 | 101% |
| Development Expenditure | | | | | | |
| Domestic Development | 138,784 | 138,702 | 100% | 34,696 | 24,093 | 69% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 261,598 | 253,676 | 97% | 70,411 | 60,007 | 85% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 12,607 | 10% | | | |
| Wage | | 9,658 | | | | |
| Non Wage | | 2,949 | | | | |
| Development Balances | | 83 | 0% | | | |
| Domestic Development | | 83 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 12,690 | 5% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive total revenue of Ughs 65,400,000 but actual was 28,970 0 translating to 44% and expenditure performance stood at 85% . The department did not receive development grant that is appropriated into three quarters instead of four quarters and local revenue

Vote:529 Kumi District

Quarter4

Reasons for unspent balances on the bank account

The unspent monies under Non wage was a result of LPOs that were not paid at the end of the quarter and yet funds had already been committed. These LPOs were then cancelled

Highlights of physical performance by end of the quarter

Three Planning meetings held, Six draft lower plans developed and aligned to NDPIII , the District development plan alligned to NDPIII, Mandatory reports produced and submitted to MoFPED, PDCs and STPCs mentored and trained on new approach to Programme planning

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 49,830 | 52,105 | 105% | 12,458 | 7,833 | 63% |
| District Unconditional Grant (Non-Wage) | 5,697 | 5,697 | 100% | 1,424 | 1,424 | 100% |
| District Unconditional Grant (Wage) | 25,634 | 25,634 | 100% | 6,409 | 6,409 | 100% |
| Locally Raised Revenues | 18,500 | 20,775 | 112% | 4,625 | 0 | 0% |
| Development Revenues | 6,000 | 7,000 | 117% | 1,500 | 0 | 0% |
| District Discretionary Development Equalization Grant | 6,000 | 7,000 | 117% | 1,500 | 0 | 0% |
| Total Revenues shares | 55,830 | 59,105 | 106% | 13,958 | 7,833 | 56% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,634 | 24,762 | 97% | 6,409 | 16,305 | 254% |
| Non Wage | 24,196 | 17,440 | 72% | 6,049 | 6,979 | 115% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,000 | 6,000 | 100% | 1,500 | 2,061 | 137% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 55,830 | 48,202 | 86% | 13,958 | 25,345 | 182% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,904 | 19% | | | |
| Wage | | 872 | | | | |
| Non Wage | | 9,032 | | | | |
| Development Balances | | 1,000 | 14% | | | |
| Domestic Development | | 1,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 10,904 | 18% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received 52,697,000 shillings as cumulative outturn out of the planned figure of 55,830,000 equating to 94%. and spent 48,202,000 shillings out of 55,830,000 shillings translating to 86% (rate of budget spent).As of this particular quarter four ,the department has spent 25,345,000 shillings out of 13,958,000 shs translating to 182% implying that there was over spent funds realized in this quarter.

Vote:529 Kumi District

Quarter4

Reasons for unspent balances on the bank account

Recruitment of internal auditor is under process.

Highlights of physical performance by end of the quarter

Production of 4 quarterly reports. Audit of 50 primary schools, Audit of 2 secondary schools Audit of 6 sub counties Audit of 12 departments Audit of 18 health units Repair of the motor cycles.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 45,597 | 42,280 | 93% | 11,399 | 8,074 | 71% |
| District Unconditional Grant (Wage) | 19,888 | 19,888 | 100% | 4,972 | 4,972 | 100% |
| Locally Raised Revenues | 13,300 | 9,984 | 75% | 3,325 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 12,409 | 12,409 | 100% | 3,102 | 3,102 | 100% |
| Development Revenues | 52,086 | 52,086 | 100% | 13,021 | 0 | 0% |
| District Discretionary Development Equalization Grant | 52,086 | 52,086 | 100% | 13,021 | 0 | 0% |
| Total Revenues shares | 97,682 | 94,366 | 97% | 24,421 | 8,074 | 33% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 19,888 | 19,672 | 99% | 4,972 | 5,556 | 112% |
| Non Wage | 25,709 | 20,500 | 80% | 6,427 | 6,025 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 52,086 | 52,081 | 100% | 13,021 | 12,536 | 96% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 97,682 | 92,253 | 94% | 24,421 | 24,116 | 99% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,109 | 5% | | | |
| Wage | | 216 | | | | |
| Non Wage | | 1,893 | | | | |
| Development Balances | | 5 | 0% | | | |
| Domestic Development | | 5 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,113 | 2% | | | |

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department in Qtr 4 planned to spend 4,972,000 as wage but received 5,556,000 translating to 112%, this is due to cumulative balances from the previous Qtr, under Non wage, the Department planned to spend 6,427,000 but received 6,025,000 translating to 94% This is because the Department did not receive Qtr 4 release for Locally raised revenue. Finally under DDEG, the department planned to spend 13,021,000 but actually received 12,536,000 translating to 96% , this is because by the end of third quarter, some funds were committed.

Reasons for unspent balances on the bank account

The Department had Un spent balance of 2,113,000 translating to 2%. of which Non wage is 1,893,000. This occurred because some requisitions were encumbered and not all the processes were completed by the end of the Financial year.

Highlights of physical performance by end of the quarter

Serviced and repaired 1 motor vehicle, Monitored and supervised 54 SACCOs, procured office furniture, procured office curtains, procured Air time, organized training on market linkages for traders and smallholder farmers, procured fuel and oils, procured meals and refreshments, conducted training on postharvest handling and marketing for cooperative members, procured 1 office printer and paid general staff welfare

Vote:529 Kumi District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|--|---------------|--|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| 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 | 611,529 | 100 % | | 151,923 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,200 | 7,200 | 100 % | | 1,800 |
| 221001 Advertising and Public Relations | 1,500 | 1,500 | 100 % | | 1,375 |
| 221002 Workshops and Seminars | 7,200 | 7,200 | 100 % | | 3,493 |
| 221008 Computer supplies and Information Technology (IT) | 5,642 | 1,920 | 34 % | | 1,211 |
| 221009 Welfare and Entertainment | 21,500 | 19,470 | 91 % | | 3,782 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,999 | 100 % | | 999 |
| 221012 Small Office Equipment | 6,000 | 2,540 | 42 % | | 1,440 |
| 221016 IFMS Recurrent costs | 30,000 | 29,999 | 100 % | | 8,639 |
| 221017 Subscriptions | 6,000 | 4,400 | 73 % | | 1,400 |
| 222001 Telecommunications | 5,020 | 3,264 | 65 % | | 1,127 |
| 223004 Guard and Security services | 10,000 | 6,500 | 65 % | | 2,500 |
| 223005 Electricity | 10,880 | 10,880 | 100 % | | 8,880 |
| 223006 Water | 2,000 | 2,000 | 100 % | | 500 |
| 224004 Cleaning and Sanitation | 1,000 | 649 | 65 % | | 223 |
| 225001 Consultancy Services- Short term | 19,000 | 18,298 | 96 % | | 9,399 |
| 227001 Travel inland | 11,000 | 10,502 | 95 % | | 2,744 |

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| | | | | |
|---|---------|---------|-------|---------|
| 227004 Fuel, Lubricants and Oils | 19,000 | 17,550 | 92 % | 5,570 |
| 228002 Maintenance - Vehicles | 11,907 | 8,558 | 72 % | 5,550 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 848 | 42 % | 848 |
| Wage Rect: | 612,643 | 611,529 | 100 % | 151,923 |
| Non Wage Rect: | 178,850 | 155,277 | 87 % | 61,481 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 791,493 | 766,806 | 97 % | 213,404 |

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 | () data capture for salaries and pensions was done | () | ()data capture for salaries and pensions was done |
| %age of pensioners paid by 28th of every month | (100%) pension files verification done | () pension files verification done | () | ()pension files verification done |
| 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 | 1,404 | 65 % | 487 |
| 221008 Computer supplies and Information Technology (IT) | 2,902 | 2,902 | 100 % | 1,951 |
| 221009 Welfare and Entertainment | 1,040 | 676 | 65 % | 233 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,552 | 5,547 | 100 % | 2,833 |
| 227001 Travel inland | 6,000 | 5,645 | 94 % | 1,474 |

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| | | | | |
|----------------------------------|--------|--------|------|-------|
| 227004 Fuel, Lubricants and Oils | 2,639 | 2,415 | 92 % | 1,143 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,293 | 18,588 | 92 % | 8,121 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,293 | 18,588 | 92 % | 8,121 |

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 | 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 | 59,893 | 100 % | 5,195 |
| 221003 Staff Training | 6,000 | 6,000 | 100 % | 4,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 65,893 | 65,893 | 100 % | 9,195 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 65,893 | 65,893 | 100 % | 9,195 |

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

| | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Lower local governments supervised |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,220 | 8,220 | 100 % | 2,082 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,220 | 8,220 | 100 % | 2,082 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,220 | 8,220 | 100 % | 2,082 |

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 , 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 , 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 , 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 |
|--|--|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 540 | 540 | 100 % | 135 |
| 221002 Workshops and Seminars | 1,800 | 764 | 42 % | 705 |
| 221008 Computer supplies and Information Technology (IT) | 11,600 | 11,453 | 99 % | 6,203 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 337 | 42 % | 337 |
| 221012 Small Office Equipment | 800 | 330 | 41 % | 330 |
| 222001 Telecommunications | 600 | 390 | 65 % | 135 |
| 222003 Information and communications technology (ICT) | 3,000 | 1,944 | 65 % | 1,554 |
| 227001 Travel inland | 2,560 | 2,308 | 90 % | 1,022 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,800 | 100 % | 450 |
| 228004 Maintenance – Other | 800 | 339 | 42 % | 179 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,300 | 20,204 | 83 % | 11,050 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,300 | 20,204 | 83 % | 11,050 |

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 | 2,686,148 | 87 % | 978,516 |
| 213004 Gratuity Expenses | 955,152 | 946,693 | 99 % | 263,248 |
| 321608 General Public Service Pension arrears (Budgeting) | 98,511 | 88,580 | 90 % | 0 |

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| | | | | |
|-----------------------------------|-----------|-----------|------|-----------|
| 321617 Salary Arrears (Budgeting) | 25,253 | 10,142 | 40 % | 10,142 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,163,414 | 3,731,564 | 90 % | 1,251,906 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,163,414 | 3,731,564 | 90 % | 1,251,906 |

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 | 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 | 2,000 | 100 % | 654 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 654 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 654 |

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 | 6,452 | 100 % | 3,726 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,452 | 6,452 | 100 % | 3,726 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,452 | 6,452 | 100 % | 3,726 |

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 | () | () | () |
|---|--|----|----|----|

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| Non Standard Outputs: | Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances | Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances | | |
|--|---|---|-------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,000 | 100 % | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | 1,000 |
| 221009 Welfare and Entertainment | 2,000 | 1,300 | 65 % | 708 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 420 | 42 % | 420 |
| 222001 Telecommunications | 1,200 | 780 | 65 % | 300 |
| 222002 Postage and Courier | 61 | 60 | 98 % | 60 |
| 224004 Cleaning and Sanitation | 520 | 421 | 81 % | 186 |
| 227001 Travel inland | 518 | 518 | 100 % | 259 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,299 | 6,499 | 78 % | 3,933 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,299 | 6,499 | 78 % | 3,933 |

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

| Non Standard Outputs: | dissemination of public information, footage paid, | airtime procured footage paid | | airtime procured footage paid |
|--|--|----------------------------------|------|----------------------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,200 | 2,045 | 64 % | 745 |
| 221012 Small Office Equipment | 424 | 274 | 65 % | 110 |
| 222001 Telecommunications | 700 | 440 | 63 % | 150 |
| 227001 Travel inland | 1,000 | 648 | 65 % | 228 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,324 | 3,407 | 64 % | 1,233 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,324 | 3,407 | 64 % | 1,233 |

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

| Non Standard Outputs: | advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders | contarcts signed mandatory reports submitted | | advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders |
|--|--|--|------|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 650 | 65 % | 300 |

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| | | | | |
|--|--------|--------|-------|--------|
| 221001 Advertising and Public Relations | 6,000 | 6,000 | 100 % | 4,720 |
| 221002 Workshops and Seminars | 4,000 | 3,560 | 89 % | 2,624 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,300 | 65 % | 950 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 | 100 % | 2,292 |
| 222001 Telecommunications | 600 | 390 | 65 % | 135 |
| 227001 Travel inland | 1,400 | 910 | 65 % | 630 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 3,251 | 65 % | 1,122 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,000 | 20,061 | 84 % | 12,773 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,000 | 20,061 | 84 % | 12,773 |

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 | () | () |
| No. of existing administrative buildings rehabilitated | (1) procurement of solar security lights, rectification of the electricity wiring problems in the administration block ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments Renovation of CAO's residence | () | () |
| No. of solar panels purchased and installed | () procurement of solar security lights, () procurement of solar security lights, | () | ()procurement of solar security lights, |

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| | | | | | |
|---|------------------|---|---|---|---|
| No. of administrative buildings constructed | () | rectification of the electricity wiring problems in the administration block | () | () | () |
| | | ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments | | | |
| | | Renovation of CAO's residence | | | |
| No. of vehicles purchased | (0) | | () | () | () |
| Non Standard Outputs: | | rectification of the electricity wiring problems in the administration block | rectification of the electricity wiring problems in the administration block | rectification of the electricity wiring problems in the administration block | rectification of the electricity wiring problems in the administration block |
| | | ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments | ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments | ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments | ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments |
| | | Renovation of CAO's residence |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,000 | 998 | 100 % | 998 | |
| 312102 Residential Buildings | 45,973 | 45,973 | 100 % | 45,973 | |
| 312104 Other Structures | 21,420 | 21,413 | 100 % | 21,413 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 68,393 | 68,383 | 100 % | 68,383 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 68,393 | 68,383 | 100 % | 68,383 | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>612,643</i> | <i>611,529</i> | <i>100 %</i> | <i>151,923</i> | |
| <i>Non-Wage Reccurent:</i> | <i>4,441,153</i> | <i>3,972,272</i> | <i>89 %</i> | <i>1,356,958</i> | |
| <i>GoU Dev:</i> | <i>134,286</i> | <i>134,277</i> | <i>100 %</i> | <i>77,578</i> | |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> | |
| <i>Grand Total:</i> | <i>5,188,082</i> | <i>4,718,078</i> | <i>90.9 %</i> | <i>1,586,460</i> | |

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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 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 | () we carried out Local revenue mobilization and sensitization. and met 27 males and 19 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register | | () | ()we carried out Local revenue mobilization and sensitization. and met 27 males and 19 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register |
| Non Standard Outputs: | Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market | we carried out Local revenue mobilization and sensitization. and met 27 males and 19 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register | | Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market | we carried out Local revenue mobilization and sensitization. and met 27 males and 19 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register |
| 211101 General Staff Salaries | 172,044 | 164,485 | 96 % | | 55,539 |
| 221002 Workshops and Seminars | 2,507 | 2,506 | 100 % | | 670 |

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| | | | | |
|--|---------|---------|-------|--------|
| 221008 Computer supplies and Information Technology (IT) | 992 | 876 | 88 % | 350 |
| 221009 Welfare and Entertainment | 5,600 | 4,900 | 88 % | 1,360 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 648 | 65 % | 222 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 1,101 | 110 % | 266 |
| 222001 Telecommunications | 1,200 | 610 | 51 % | 370 |
| 227001 Travel inland | 10,800 | 9,670 | 90 % | 54 |
| 227004 Fuel, Lubricants and Oils | 8,096 | 7,744 | 96 % | 3,900 |
| 228002 Maintenance - Vehicles | 8,635 | 8,476 | 98 % | 6,321 |
| Wage Rect: | 172,044 | 164,485 | 96 % | 55,539 |
| Non Wage Rect: | 39,830 | 36,530 | 92 % | 13,513 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 211,874 | 201,015 | 95 % | 69,052 |

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 Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market | () we carried out Local revenue mobilization and sensitization. and met 82 males and 76 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established 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 27 males and 19 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register |
|------------------------------------|---|---|---|--|

Vote:529 Kumi District

Quarter4

| | | | | |
|---|--|---|--|--|
| <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 82 males and 76 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register</p> | <p>()</p> | <p>()we carried out Local revenue mobilization and sensitization. and met 27 males and 19 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established 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>() we carried out Local revenue mobilization and sensitization. and met 27 males and 19 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register</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>()we carried out Local revenue mobilization and sensitization. and met 27 males and 19 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register</p> |

Vote:529 Kumi District

Quarter4

| | | | | |
|---|---|---|--|---|
| 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 82 males and 76 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 27 males and 19 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established 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 monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 1,043 | 70 % | 337 |
| 221002 Workshops and Seminars | 3,200 | 2,430 | 76 % | 754 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,000 | 11,510 | 72 % | 0 |
| 222001 Telecommunications | 1,200 | 1,200 | 100 % | 270 |
| 227001 Travel inland | 15,800 | 10,273 | 65 % | 3,546 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 37,700 | 26,456 | 70 % | 4,907 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,700 | 26,456 | 70 % | 4,907 |

Reasons for over/under performance: insufficient funding

Output : 148103 Budgeting and Planning Services

Vote:529 Kumi District

Quarter4

| | | | | |
|---|--|--|----|--|
| Date of Approval of the Annual Workplan to the Council | () 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. | (4) Prepared Budgets and 2 budget reviews were done. We Held one Budget conference in October 2020 for FY 2021/2022 we met 72 males and 33 female participants. We had one Budget retreat for the preparation of Final BFP. We printed Draft budgets and Approved Budgets 2021-2022 FY for Laying, Approval and Final Budget. we Facilitated the submission of Final budget to MOFPED, MOLG,and OAG. Budget reviews on Quarterly basis were done. Facilitation for Budget Desk during Meetings ws also done. | () | ()Prepared Budgets and 2 budget reviews were done. We Held one Budget conference in October 2020 for FY 2021/2022 we met 72 males and 33 female participants. We had one Budget retreat for the preparation of Final BFP. We printed Draft budgets and Approved Budgets 2021-2022 FY for Laying, Approval and Final Budget. we Facilitated the submission of Final budget to MOFPED, MOLG,and OAG. Budget reviews on Quarterly basis were done. Facilitation for Budget Desk during Meetings ws also done. |
| Date for presenting draft Budget and Annual workplan to the Council | () 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. | (4) Prepared Budgets and 2 budget reviews were done. We Held one Budget conference in October 2020 for FY 2021/2022 we met 72 males and 33 female participants. We had one Budget retreat for the preparation of Final BFP. We printed Draft budgets and Approved Budgets 2021-2022 FY for Laying, Approval and Final Budget. we Facilitated the submission of Final budget to MOFPED, MOLG,and OAG. Budget reviews on Quarterly basis were done. Facilitation for Budget Desk during Meetings ws also done. | () | ()Prepared Budgets and 2 budget reviews were done. We Held one Budget conference in October 2020 for FY 2021/2022 we met 72 males and 33 female participants. We had one Budget retreat for the preparation of Final BFP. We printed Draft budgets and Approved Budgets 2021-2022 FY for Laying, Approval and Final Budget. we Facilitated the submission of Final budget to MOFPED, MOLG,and OAG. Budget reviews on Quarterly basis were done. Facilitation for Budget Desk during Meetings ws also done. |

Vote:529 Kumi District

Quarter4

| | | | | |
|---|--|---|---|---|
| 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. | Prepared Budgets and 2 budget reviews were done. We Held one Budget conference in October 2020 for FY 2021/2022 we met 72 males and 33 female participants. We had one Budget retreat for the preparation of Final BFP. We printed Draft budgets and Approved Budgets 2021-2022 FY for Laying, Approval and Final Budget. we Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis were done. Facilitation for Budget Desk during Meetings ws also done. | Approval of Final Budget. Budget implementation, budget review and budget adjustments | Prepared Budgets and 2 budget reviews were done. We Held one Budget conference in October 2020 for FY 2021/2022 we met 72 males and 33 female participants. We had one Budget retreat for the preparation of Final BFP. We printed Draft budgets and Approved Budgets 2021-2022 FY for Laying, Approval and Final Budget. we Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis were done. Facilitation for Budget Desk during Meetings ws also done. |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,200 | 3,390 | 81 % | 1,000 |
| 221002 Workshops and Seminars | 11,000 | 9,351 | 85 % | 2,573 |
| 221009 Welfare and Entertainment | 5,120 | 5,120 | 100 % | 4,332 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 5,000 | 100 % | 3,161 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,320 | 22,861 | 90 % | 11,066 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,320 | 22,861 | 90 % | 11,066 |

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 4 Support supervisions and mentored of all 06 staff in LLG on financial management especially in the production of financial statement. | Support supervision and mentoring of LLG staff on financial management. | we carried out Support supervision and mentored of all 06 staff in LLG on financial management especially in the production of financial statement. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 650 | 65 % | 225 |
| 221003 Staff Training | 1,000 | 650 | 65 % | 650 |
| 221009 Welfare and Entertainment | 500 | 325 | 65 % | 113 |
| 227001 Travel inland | 4,500 | 2,925 | 65 % | 1,009 |

Vote:529 Kumi District

Quarter4

| | | | | |
|----------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,950 | 65 % | 673 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 6,500 | 65 % | 2,670 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 6,500 | 65 % | 2,670 |

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 for FY 2019/2020, 2020-2021 FY, 06 Month Financial statements or Half, 9 month Financial Statement 2020/2021and Annual Financial Statement awaiting 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 for FY 2020/2021, Monthly Financial statements and 9 Month Financial statement 2020/2021 awaiting 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. |
|---|---|---|-----|--|

Vote:529 Kumi District

Quarter4

| | | | | |
|---|---|---|--|---|
| 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 for FY 2019/2020, 2020-2021 FY, 06 Month Financial statements or Half, 9 month Financial Statement 2020/2021and Annual Financial Statement awaiting 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 Nine month Financial statements for FY 2019/2020. Address audit issues as may be raised by both internal and external auditors. | we prepared Financial statement for FY 2020/2021. Monthly Financial statements and 9 Month Financial statement 2020/2021 awaiting 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 | 967 | 64 % | 329 |
| 221002 Workshops and Seminars | 3,800 | 2,580 | 68 % | 1,063 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 975 | 65 % | 346 |
| 222001 Telecommunications | 1,200 | 1,200 | 100 % | 300 |
| 227001 Travel inland | 3,500 | 2,260 | 65 % | 770 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,500 | 7,982 | 69 % | 2,808 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,500 | 7,982 | 69 % | 2,808 |

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 3rd service of the IFMS generator, fuel the generator 2040 liters and procured airtime for IFMS operations | carried out the 3rd service of the IFMS generator, fuel the generator 2040 liters and procured airtime for IFMS operations | |
| 221016 IFMS Recurrent costs | 8,000 | 5,293 | 66 % | 1,027 |

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Quarter4

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 5,293 | 66 % | 1,027 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 5,293 | 66 % | 1,027 |

Reasons for over/under performance: insufficient funds

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>164,485</i> | <i>96 %</i> | <i>55,539</i> |
| <i>Non-Wage Reccurent:</i> | <i>132,350</i> | <i>105,622</i> | <i>80 %</i> | <i>35,991</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>270,107</i> | <i>88.7 %</i> | <i>91,530</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councillors, transport allowances paid Chairperson Women Councils facilitated to do her activities District wide | Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councilors, transport allowances paid | | Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councilors, transport allowances paid | Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councilors, transport allowances paid |
| 211101 General Staff Salaries | 158,317 | 158,206 | 100 % | | 39,646 |
| 211103 Allowances (Incl. Casuals, Temporary) | 140,004 | 139,426 | 100 % | | 65,404 |
| 221002 Workshops and Seminars | 2,340 | 1,522 | 65 % | | 1,082 |
| 221007 Books, Periodicals & Newspapers | 1,760 | 1,144 | 65 % | | 444 |
| 221008 Computer supplies and Information Technology (IT) | 2,279 | 1,475 | 65 % | | 1,475 |
| 221009 Welfare and Entertainment | 5,000 | 4,685 | 94 % | | 1,262 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 4,650 | 93 % | | 3,375 |
| 221012 Small Office Equipment | 600 | 390 | 65 % | | 140 |
| 222001 Telecommunications | 3,000 | 1,950 | 65 % | | 679 |
| 224004 Cleaning and Sanitation | 800 | 520 | 65 % | | 180 |
| 227001 Travel inland | 11,000 | 8,369 | 76 % | | 2,899 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,998 | 100 % | | 1,647 |
| 228002 Maintenance - Vehicles | 5,000 | 2,746 | 55 % | | 1,300 |
| Wage Rect: | 158,317 | 158,206 | 100 % | | 39,646 |
| Non Wage Rect: | 180,783 | 170,875 | 95 % | | 79,887 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 339,099 | 329,081 | 97 % | | 119,532 |
| Reasons for over/under performance: | the number of councilors both at the District and Sub-Counties has increased yet the IPF for emoluments and Ex-gratia has remained the same making it difficult to pay ex-gratia, honoraria and emoluments | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:529 Kumi District

Quarter4

| 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 | 4,106 | 100 % | 1,027 |
| 221009 Welfare and Entertainment | 405 | 405 | 100 % | 102 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 125 |
| 222001 Telecommunications | 100 | 100 | 100 % | 25 |
| 227001 Travel inland | 221 | 221 | 100 % | 56 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,332 | 5,332 | 100 % | 1,335 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,332 | 5,332 | 100 % | 1,335 |

Reasons for over/under performance: out break of Covid-19 pandemic affected the contracts committee meetings

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 | 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 |
|--|--|--|--|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 15,574 | 15,574 | 100 % | 919 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | 1,000 |
| 221009 Welfare and Entertainment | 3,500 | 3,500 | 100 % | 1,116 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 1,242 |
| 222001 Telecommunications | 1,500 | 1,500 | 100 % | 420 |
| 227001 Travel inland | 2,600 | 2,600 | 100 % | 1,300 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,174 | 28,174 | 100 % | 6,498 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,174 | 28,174 | 100 % | 6,498 |

Reasons for over/under performance: out break of Covid-19 pandemic affected the recruitment

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. | () | () |
|--|---|-----|-----|

Vote:529 Kumi District

Quarter4

| | | | | | |
|--|---|--|-------|--|-------|
| No. of Land board meetings | (4) 04 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr. | () | () | () | |
| Non Standard Outputs: | | 01 DLB meetings conducted & 1 Sets of minutes produced,one per Q'tr. | | 01 DLB meetings conducted & 1 Sets of minutes produced,one per Q'tr. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,349 | 4,349 | 100 % | | 2,397 |
| 221009 Welfare and Entertainment | 1,920 | 1,920 | 100 % | | 1,440 |
| 227001 Travel inland | 841 | 840 | 100 % | | 210 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,110 | 7,109 | 100 % | | 4,047 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,110 | 7,109 | 100 % | | 4,047 |
| Reasons for over/under performance: | absence of the District land Board affected the number of meetings. the term of office of the previous land board expired, and replacing them took some time. | | | | |

Output : 138205 LG Financial Accountability

| | | | | | |
|---|---|---|---|--|-------|
| No. of Auditor Generals queries reviewed per LG | () 02 Auditor General report reviewed & 16 reports from internal audit | (1) 01 Auditor General report reviewed & 01 reports from internal audit | () | (1)01 Auditor General report reviewed & 01 reports from internal audit | |
| No. of LG PAC reports discussed by Council | (18) 04 LG PAC reports discussed by Council | (1) 01 LG PAC reports discussed by Council | (1)01 LG PAC reports discussed by Council | (1)01 LG PAC reports discussed by Council | |
| Non Standard Outputs: | 04 LG PAC reports discussed by Council | 01 LG PAC reports discussed by Council | 01 LG PAC reports discussed by Council | 01 LG PAC reports discussed by Council | |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,286 | 8,286 | 100 % | | 2,070 |
| 221009 Welfare and Entertainment | 1,920 | 1,472 | 77 % | | 128 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | | 519 |
| 227001 Travel inland | 1,944 | 1,944 | 100 % | | 634 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 12,950 | 12,502 | 97 % | | 3,351 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,950 | 12,502 | 97 % | | 3,351 |
| Reasons for over/under performance: | out break of Covid-19 affected DPAC and Council meetings | | | | |

Output : 138206 LG Political and executive oversight

Vote:529 Kumi District

Quarter4

| | | | | |
|---|---|---|---|---|
| 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 | () 04 Council meetings conducted and 04 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced | (2)06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 02 sets of minutes produced | (4)04 Council meetings conducted and 04 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced |
| Non Standard Outputs: | 06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced | 02 Council meeting conducted and 02 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced | 02 Council meeting conducted and 02 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced | 02 Council meeting conducted and 02 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced |
| 211103 Allowances (Incl. Casuals, Temporary) | 20,000 | 13,003 | 65 % | 4,488 |
| 221009 Welfare and Entertainment | 7,587 | 3,245 | 43 % | 1,022 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 21,996 | 100 % | 7,165 |
| 282101 Donations | 500 | 325 | 65 % | 165 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,087 | 38,569 | 77 % | 12,841 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,087 | 38,569 | 77 % | 12,841 |
| Reasons for over/under performance: | the out break of Covid-19 pandemic affected the number of sittings planned, instead of six sittings planned council was able to meet only 4 times | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 04 Standing committee meetings conducted and 04 sets of minutes produced, | No Standing committee meetings conducted and 0 sets of minutes produced, | 01 Standing committee meetings conducted and 01 sets of minutes produced, | No Standing committee meetings were conducted and 0 sets of minutes produced, |
| 211103 Allowances (Incl. Casuals, Temporary) | 11,800 | 7,672 | 65 % | 5,741 |
| 221009 Welfare and Entertainment | 5,400 | 1,591 | 29 % | 631 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,200 | 9,263 | 54 % | 6,372 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,200 | 9,263 | 54 % | 6,372 |
| Reasons for over/under performance: | The outbreak of Covid-19 affected Council business and standing Committees could not sit | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>158,317</i> | <i>158,206</i> | <i>100 %</i> | <i>39,646</i> |
| <i>Non-Wage Reccurent:</i> | <i>301,636</i> | <i>271,825</i> | <i>90 %</i> | <i>114,329</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>430,031</i> | <i>93.5 %</i> | <i>153,975</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Programme : 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 for 12 months, 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 | 441,989 | 99 % | 130,603 |
| 221002 | Workshops and Seminars | 20,000 | 20,000 | 100 % | 7,452 |
| 221009 | Welfare and Entertainment | 6,000 | 6,000 | 100 % | 1,500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 6,000 | 5,999 | 100 % | 3,001 |
| 227001 | Travel inland | 54,811 | 54,811 | 100 % | 13,703 |
| 227004 | Fuel, Lubricants and Oils | 12,800 | 12,800 | 100 % | 3,600 |
| 228002 | Maintenance - Vehicles | 16,000 | 15,997 | 100 % | 6,012 |
| | Wage Rect: | 447,876 | 441,989 | 99 % | 130,603 |
| | Non Wage Rect: | 115,611 | 115,607 | 100 % | 35,268 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 563,486 | 557,596 | 99 % | 165,871 |
| Reasons for over/under performance: None | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |

Vote:529 Kumi District

Quarter4

| | | | | |
|----------------------------------|---|---|---|---|
| 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 | 1,200 | 100 % | 300 |
| 227001 Travel inland | 58,347 | 58,347 | 100 % | 9,634 |
| 227004 Fuel, Lubricants and Oils | 17,251 | 17,251 | 100 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 49,547 | 49,547 | 100 % | 12,877 |
| Gou Dev: | 27,251 | 27,251 | 100 % | 58 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 76,798 | 76,798 | 100 % | 12,934 |

Reasons for over/under performance: None

Output : 018106 Farmer Institution Development

N/A

| | | | | |
|-----------------------|--------------------|----------------------------------|--------------------|--------------------|
| Non Standard Outputs: | Staff footage paid | Staff footage paid for 12 months | Staff footage paid | Staff footage paid |
| 227001 Travel inland | 3,533 | 2,297 | 65 % | 793 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,533 | 2,297 | 65 % | 793 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,533 | 2,297 | 65 % | 793 |

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, trained, 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, trained, backstopped, supervised and monitored. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 51,741 | 51,716 | 100 % | 3,501 |

Vote:529 Kumi District**Quarter4**

| | | | | |
|----------------------------------|---------|---------|------|--------|
| 312101 Non-Residential Buildings | 307,000 | 190,836 | 62 % | 25,836 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 358,741 | 242,552 | 68 % | 29,336 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 358,741 | 242,552 | 68 % | 29,336 |

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. 2 slaughter slabs in Ongino 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. 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. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done |
|--|--|--|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,960 | 3,960 | 100 % | 990 |
| 223005 Electricity | 384 | 384 | 100 % | 143 |
| 223006 Water | 200 | 200 | 100 % | 5 |
| 227001 Travel inland | 6,000 | 6,000 | 100 % | 0 |
| 228001 Maintenance - Civil | 18,000 | 17,998 | 100 % | 17,998 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,544 | 4,544 | 100 % | 1,138 |
| Gou Dev: | 24,000 | 23,998 | 100 % | 17,998 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,544 | 28,542 | 100 % | 19,136 |

Reasons for over/under performance: None

Output : 018204 Fisheries regulation

N/A

Vote:529 Kumi District

Quarter4

| 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, 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, 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, 1 demo pond stocked and purchase of fish feed. Fish farming baseline survey conducted Registration of fishers and fishing boats |
|--|--|---|---|---|
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100 % | 0 |
| 224001 Medical and Agricultural supplies | 3,000 | 3,000 | 100 % | 0 |
| 227001 Travel inland | 4,544 | 4,544 | 100 % | 1,137 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,544 | 4,544 | 100 % | 1,137 |
| Gou Dev: | 5,000 | 5,000 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,544 | 9,544 | 100 % | 1,137 |

Reasons for over/under performance: None

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. | 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. | 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. | 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. |
| 221002 Workshops and Seminars | 2,049 | 2,049 | 100 % | 1,025 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 125 |
| 222001 Telecommunications | 500 | 500 | 100 % | 125 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 7 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,999 | 100 % | 999 |

Vote:529 Kumi District**Quarter4**

| | | | | |
|--|--|--|--|--|
| 228001 Maintenance - Civil | 13,000 | 13,000 | 100 % | 11,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,049 | 5,048 | 100 % | 2,274 |
| Gou Dev: | 15,000 | 15,000 | 100 % | 11,607 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,049 | 20,048 | 100 % | 13,881 |
| Reasons for over/under performance: | None | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | |
| No. of tsetse traps deployed and maintained | (200) district wide | () district wide | (50)district wide | ()district wide |
| Non Standard Outputs: | Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings. | Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings. | Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings. | Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings. |
| 221002 Workshops and Seminars | 3,000 | 2,999 | 100 % | 999 |
| 222001 Telecommunications | 1,200 | 1,200 | 100 % | 600 |
| 224001 Medical and Agricultural supplies | 3,000 | 3,000 | 100 % | 3,000 |
| 227001 Travel inland | 3,596 | 3,594 | 100 % | 1,796 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,796 | 4,794 | 100 % | 2,396 |
| Gou Dev: | 6,000 | 5,999 | 100 % | 3,999 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,796 | 10,793 | 100 % | 6,395 |
| Reasons for over/under performance: | | | | |
| 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 | 162,730 | 72 % | 103,489 |
| 221014 Bank Charges and other Bank related costs | 0 | 80 | 0 % | 80 |
| 227001 Travel inland | 6,311 | 6,311 | 100 % | 1,578 |
| Wage Rect: | 225,982 | 162,730 | 72 % | 103,489 |
| Non Wage Rect: | 6,311 | 6,391 | 101 % | 1,658 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 232,293 | 169,122 | 73 % | 105,148 |
| Reasons for over/under performance: | None | | | |
| Capital Purchases | | | | |

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

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------------|--|--|
| 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 | 37,843 | 100 % | | 12,351 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 37,843 | 37,843 | 100 % | | 12,351 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 37,843 | 37,843 | 100 % | | 12,351 |
| 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 | None | | None | None |
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,124 | 7,080 | 99 % | | 6,080 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 7,124 | 7,080 | 99 % | | 6,080 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,124 | 7,080 | 99 % | | 6,080 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 018280 Valley dam construction | | | | | |
| No of valley dams constructed | (0) N/A | () N/A | | (0)N/A | ()N/A |
| Non Standard Outputs: | RPLRP activities implemtened | Not Done | | RPLRP activities implemtened | Not done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 60,000 | 0 | 0 % | | 0 |

Vote:529 Kumi District**Quarter4**

| | | | | |
|---|---|---|---|---|
| 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: | N/A | | | |
| Output : 018281 Cattle dip construction | | | | |
| N/A | | | | |
| Non Standard Outputs: | Fish farmer trainings conducted | Fish farmer trainings conducted | Fish farmer trainings conducted | Fish farmer trainings conducted |
| | Fish growth assessment conducted | Fish growth assessment conducted | Fish growth assessment conducted | Fish growth assessment conducted |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,749 | 6,749 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 6,749 | 6,749 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,749 | 6,749 | 100 % | 0 |
| Reasons for over/under performance: | None | | | |
| 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 | 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 | 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 | 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 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 800,000 | 49,980 | 6 % | 27,905 |
| 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 | 49,980 | 1 % | 27,905 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,926,918 | 49,980 | 1 % | 27,905 |
| Reasons for over/under performance: | None | | | |

Vote:529 Kumi District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Output : 018283 Livestock market construction | | | | | |
| No of livestock markets constructed | (0) N/A | () N/A | | (0)N/A | ()N/A |
| Non Standard Outputs: | Surveillance of livestock diseases done | 4 Surveillances of livestock diseases done | | Surveillance of livestock diseases done | 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 | Fuels and lubricants for office operations procured, Airtime and stationery procured, livestock vaccinated against FMD, CBPP and PPR, Dogs and cats vaccinated against Rabies | | Fuels and lubricants for office operations procured, Airtime and stationery procured, livestock vaccinated against FMD, CBPP and PPR, Dogs and cats vaccinated against Rabies | 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 | Restocking activities implemented in the district | | Restocking activities implemented in the district | Restocking activities implemented in the district |
| 281504 Monitoring, Supervision & Appraisal of capital works | 36,749 | 6,749 | 18 % | | 1 |
| | Wage Rect: | 0 | 0 % | | 0 |
| | Non Wage Rect: | 0 | 0 % | | 0 |
| | Gou Dev: | 36,749 | 18 % | | 1 |
| | External Financing: | 0 | 0 % | | 0 |
| | Total: | 36,749 | 18 % | | 1 |
| Reasons for over/under performance: | None | | | | |
| Output : 018284 Plant clinic/mini laboratory construction | | | | | |
| No of plant clinics/mini laboratories constructed | (0) N/A | () N/A | | (0)N/A | ()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 | 9,374 | 100 % | | 5 |
| | Wage Rect: | 0 | 0 % | | 0 |
| | Non Wage Rect: | 0 | 0 % | | 0 |
| | Gou Dev: | 9,374 | 100 % | | 5 |
| | External Financing: | 0 | 0 % | | 0 |
| | Total: | 9,374 | 100 % | | 5 |
| Reasons for over/under performance: | None | | | | |
| Output : 018285 Crop marketing facility construction | | | | | |

Vote:529 Kumi District

Quarter4

| 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. | 4 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 | 7,498 | 13 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 57,499 | 7,498 | 13 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 57,499 | 7,498 | 13 % | 0 |
| Reasons for over/under performance: | None | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | | 673,858 | 604,719 | 90 % | 234,093 |
| <i>Non-Wage Reccurent:</i> | | 193,935 | 192,773 | 99 % | 57,542 |
| <i>GoU Dev:</i> | | 9,578,247 | 445,071 | 5 % | 109,339 |
| <i>Donor Dev:</i> | | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | | 10,446,040 | 1,242,563 | 11.9 % | 400,973 |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---------------------------------|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 25,154 | 0 % | | 1,278 |
| 221009 Welfare and Entertainment | 0 | 7,998 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 38,287 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 71,439 | 0 % | | 1,278 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 0 | 71,439 | 0 % | | 1,278 |
| 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) | (11699) Cumulatively 11,699 outpatients visited the NGO Basic Health facilities by end of FY | | (10089) | (3566)3,566 outpatients attending OPD |
| Number of inpatients that visited the NGO Basic health facilities | (0) None | (0) NA | | (0) | (0)NA |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (0) None | (0) NA | | (0) | (0)NA |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (1160) | (1199) 1,199 children were cummulatively immunized by end of FY | | (0) | (347)347 children were immunized by in Quater 4 |
| Non Standard Outputs: | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 23,122 | 23,122 | 100 % | | 11,561 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 23,122 | 23,122 | 100 % | | 11,561 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 23,122 | 23,122 | 100 % | | 11,561 |
| Reasons for over/under performance: | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |

Vote:529 Kumi District

Quarter4

| | | | | |
|--|---|---|--|---|
| 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%) |
| 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 | (244474) 244,474 outpatients cummulatively by end of FY | (59952)59952 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs | (120597)120,597 outpatients 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 | (6243) 6,243 inpatients admissions cummulatively conducted in govt health facilities by end of FY | (250)250 admissions conducted in govt Health centre IIIs | (5658)5658 inpatients admissions conducted in govt health facilities in Q4 |
| No and proportion of deliveries conducted in the Govt. health facilities | (7755) 7,755 deliveries conducted in all govt Health centre IIIs | (5944) 5,944 deliveries conducted in all govt Health centre IIIs | (1939)1939 deliveries conducted in all govt Health centre IIIs | (2815)2815 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 | (62%) 62 % of approved posts filled with qualified staff in all govt health facilities | (65%)approved posts filled with qualified staff in all govt health facilities | (62%)62 % of 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 | (8589) 8589 children cumulatively immunized by end of FY | (1719)1719 children immunized with DPT3 | (3767)3767 children immunized by end of Quarter 4 |
| Non Standard Outputs: | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 208,102 | 208,102 | 100 % | 61,831 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 208,102 | 208,102 | 100 % | 61,831 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 208,102 | 208,102 | 100 % | 61,831 |
| Reasons for over/under performance: | The major challenge was COVID-19 pandemic which limited movement and most community outreaches and engagements for service delivery were compromised. However, continuous support supervision, mentorships and performance reviews helped to improve in some service areas more so on immunization uptake | | | |
| Capital Purchases | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 312202 Machinery and Equipment | Solar syatem installed in Agaria HC II and ICT equipment procured for DHOs office | Monitoring and supervision of capital works Procurement of solar system | 10,824 | 10,824 |
| | | | 100 % | 10,824 |

Vote:529 Kumi District**Quarter4**

| | | | | |
|----------------------|--------|--------|-------|--------|
| 312213 ICT Equipment | 8,000 | 8,000 | 100 % | 8,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 18,824 | 18,824 | 100 % | 18,824 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,824 | 18,824 | 100 % | 18,824 |

Reasons for over/under performance: Delay in release and procurement processes for capital projects delays implimentation

Output : 088182 Maternity Ward Construction and Rehabilitation

| | | | | |
|---|---------|--|-------|---|
| No of maternity wards constructed | (1) 1 | (1) Phase II of maternity ward construction completed in Kanyum HC III | (1) | (1)Phase II of maternity ward construction completed in Kanyum HC III |
| Non Standard Outputs: | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,000 | 5,000 | 100 % | 212 |
| 312101 Non-Residential Buildings | 113,818 | 111,640 | 98 % | 102,640 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 118,818 | 116,640 | 98 % | 102,852 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 118,818 | 116,640 | 98 % | 102,852 |

Reasons for over/under performance: Delayed release of Development revenues leads to delay in completion of planned works

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 | (62%) 62% of approved posts filled at Atatur hospital | (75%)75% of approved posts filled at Atatur hospital | (62%)62% 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 | (11918) 11918 inpatients admitted in the Atatur hospital by end of FY | (37700)37700 inpatients admitted in the Atatur hospital | (3307)3307 inpatients admitted in the Atatur hospital |
| No. and proportion of deliveries in the District/General hospitals | (1209) 1209 deliveries conducted at Atatur hospital | (2065) 2,065 deliveries conducted at Atatur hospital by end of FY | (303)303 eliveries conducted at Atatur hospital0.8 | (613)613 deliveries conducted at Atatur hospital in Q4 |
| Number of total outpatients that visited the District/ General Hospital(s). | (37400) 37400 outpatients visiting Atatur Hospital | (58722) 58722 outpatients visiting Atatur Hospital by end of FY | (9350)9350 outpatients visiting Atatur Hospital | (15736)15736 outpatients visiting Atatur Hospital in Q4 |
| Non Standard Outputs: | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 346,818 | 346,818 | 100 % | 76,879 |

Vote:529 Kumi District**Quarter4**

| | | | | |
|---------------------|---------|---------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 346,818 | 346,818 | 100 % | 76,879 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 346,818 | 346,818 | 100 % | 76,879 |

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 | (3512) 3512 inpatients attended to at Kumi hospital by end of FY | (2000)2000 inpatients attended to at Kumi hospital | () |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (682) 682 deliveries conducted at Kumi Hospital | (748) 748 deliveries conducted at Kumi Hospital by end of FY | (171)171 deliveries conducted at Kumi Hospital | ()45 Deliveries conducted in Kumi Hosp in Q4 |
| Number of outpatients that visited the NGO hospital facility | (16015) 16015 outpatients attended to at Kumi hospital | (15709) 15709 outpatients by end of FY | (4004)4004 outpatients attended to at Kumi hospital | () 2,755 outpatients cumulatively by end of Quarter 4 |
| Non Standard Outputs: | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 173,409 | 173,409 | 100 % | 86,705 |

| | | | | |
|---------------------|---------|---------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 173,409 | 173,409 | 100 % | 86,705 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 173,409 | 173,409 | 100 % | 86,705 |

Reasons for over/under performance: The impact of Covid-19, inadequate funding and low staffing are part contributors to the poor performance in Kumi Hospital

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, 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, 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, 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. |
| 211101 General Staff Salaries | 2,732,598 | 2,729,704 | 100 % | 653,928 |
| 211103 Allowances (Incl. Casuals, Temporary) | 13,773 | 13,773 | 100 % | 4,374 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,987 | 99 % | 1,831 |

Vote:529 Kumi District**Quarter4**

| | | | | |
|---|-----------|-----------|-------|---------|
| 221009 Welfare and Entertainment | 1,500 | 1,023 | 68 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,533 | 2,297 | 65 % | 793 |
| 223005 Electricity | 2,000 | 2,000 | 100 % | 635 |
| 223006 Water | 500 | 500 | 100 % | 159 |
| 227001 Travel inland | 11,031 | 11,030 | 100 % | 3,501 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 | 100 % | 3,000 |
| 228002 Maintenance - Vehicles | 4,000 | 4,000 | 100 % | 3,079 |
| Wage Rect: | 2,732,598 | 2,729,704 | 100 % | 653,928 |
| Non Wage Rect: | 44,337 | 42,611 | 96 % | 17,371 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,776,936 | 2,772,315 | 100 % | 671,299 |

Reasons for over/under performance: Covid-19 pandemic, inadequate funding and low staffing are major contributors to under performance in some service areas

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

| | | | | |
|--|--|--|--|--------|
| 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 | 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 | |
| Support immunization and Child Health Days activities | |
| Malaria intervention strategies | Malaria intervention strategies | Malaria intervention strategies | Malaria intervention strategies | |
| Distribution of essential medicine and supplies conducted | |
| 227001 Travel inland | 776,969 | 271,758 | 35 % | 47,572 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 776,969 | 271,758 | 35 % | 47,572 |
| Total: | 776,969 | 271,758 | 35 % | 47,572 |

Reasons for over/under performance: Delayed supply by NMS, inadequate funding high malaria prevalence are major challenges for under performance. Support from partners like TASO, GAVI led to improved performance in areas of immunization and HIV/AIDS interventions in the District

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Vote:529 Kumi District**Quarter4**

| Non Standard Outputs: | | Community triggering, supervision, certification and declaration of ODF villages, parishes and sub counties | | |
|---|------------------|---|---------------|------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 63,190 | 21,063 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 63,190 | 21,063 | 33 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 63,190 | 21,063 | 33 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>2,732,598</i> | <i>2,729,704</i> | <i>100 %</i> | <i>653,928</i> |
| <i>Non-Wage Reccurent:</i> | <i>795,789</i> | <i>865,501</i> | <i>109 %</i> | <i>255,626</i> |
| <i>GoU Dev:</i> | <i>200,831</i> | <i>156,527</i> | <i>78 %</i> | <i>121,676</i> |
| <i>Donor Dev:</i> | <i>776,969</i> | <i>271,758</i> | <i>35 %</i> | <i>47,572</i> |
| <i>Grand Total:</i> | <i>4,506,187</i> | <i>4,023,490</i> | <i>89.3 %</i> | <i>1,078,801</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Good service delivery in teaching and learning | Payment of primary teachers salaries. | | Good service delivery in teaching and learning | Payment of primary teachers salaries. |
| 211101 General Staff Salaries | 5,382,160 | 5,365,611 | 100 % | | 1,307,335 |
| Wage Rect: | 5,382,160 | 5,365,611 | 100 % | | 1,307,335 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,382,160 | 5,365,611 | 100 % | | 1,307,335 |
| Reasons for over/under performance: | No challenge experienced. | | | | |
| 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 | () Payment of primary teachers salaries. | | (777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero | ()Payment of primary teachers salaries. |
| No. of qualified primary teachers | () The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero | () The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero | | () | ()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 | () From all the primary schools in Kumi district local government | | () | ()From all the primary schools in Kumi district local government |
| No. of student drop-outs | () 140 Students may dropout of school | () From all the primary schools in Kumi district local government | | () | ()From all the primary schools in Kumi district local government |
| No. of Students passing in grade one | () Pupils are expected to pass in grade one | () | | () | () |
| No. of pupils sitting PLE | () 4417 pupils are expected to sit PLE | () | | () | () |

Vote:529 Kumi District**Quarter4**

| 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 | 1,029,571 | 83 % | 565,273 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,240,468 | 1,029,571 | 83 % | 565,273 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,240,468 | 1,029,571 | 83 % | 565,273 |
| Reasons for over/under performance: | Three schools(Ariet,Okemer,Onyakelo) did not get UPE ,although one school of the affected received only funds for purchase of instructional materials. | | | |
| Capital Purchases | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Good classroom for learning and therefore improve learning | Construction of two classroom blocks at Olumot,Okemer. Renovation of a two classroom block at Agule primary school | Good classrooms for learning and therefore improve learning. | Construction of two classroom blocks at Olumot,Okemer. Renovation of a two classroom block at Agule primary school |
| 281504 Monitoring, Supervision & Appraisal of capital works | 17,464 | 17,464 | 100 % | 2,546 |
| 312101 Non-Residential Buildings | 253,769 | 253,769 | 100 % | 253,769 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 271,233 | 271,233 | 100 % | 256,315 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 271,233 | 271,233 | 100 % | 256,315 |
| Reasons for over/under performance: | No challenge realized so far. | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Good sanitation realised | Construction of 5 stance latrines in each of the following Omerein,Ajuket,Agurut and Moruita Primary schools. | Good sanitation realised. | Construction of 5 stance latrines in each of the following Omerein,Ajuket,Agurut and Moruita Primary schools. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,000 | 3,939 | 98 % | 3,939 |

Vote:529 Kumi District**Quarter4**

| | | | | | |
|--|--|--|-------|---|--|
| 312101 Non-Residential Buildings | 86,000 | 85,990 | 100 % | 84,073 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 90,000 | 89,929 | 100 % | 88,012 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 90,000 | 89,929 | 100 % | 88,012 | |
| 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 | Construction of a twin teachers house at Obule Primary school. | | Accommodation of teachers for effective service delivery. | Construction of a twin teachers house at Obule Primary school. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,487 | 10,487 | 100 % | 0 | |
| 312102 Residential Buildings | 149,513 | 149,513 | 100 % | 149,513 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 160,000 | 160,000 | 100 % | 149,513 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 160,000 | 160,000 | 100 % | 149,513 | |
| 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 | () | () | () | |
| Non Standard Outputs: | Comfortable sitting by the learners for better learning | | | | |
| 312203 Furniture & Fixtures | 17,981 | 17,914 | 100 % | 17,914 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 17,981 | 17,914 | 100 % | 17,914 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 17,981 | 17,914 | 100 % | 17,914 | |
| Reasons for over/under performance: | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Payment of secondary teachers salaries. | | Payment of secondary teachers salaries. | |
| 211101 General Staff Salaries | 1,831,049 | 1,701,658 | 93 % | 494,616 | |

Vote:529 Kumi District**Quarter4**

| | | | | |
|---|-----------|---|-------|---|
| Wage Rect: | 1,831,049 | 1,701,658 | 93 % | 494,616 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,831,049 | 1,701,658 | 93 % | 494,616 |
| 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 to Secondary schools. | | Transfers of USE to Secondary schools. |
| 263104 Transfers to other govt. units (Current) | 39,715 | 0 | 0 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 821,983 | 643,541 | 78 % | 446,798 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 861,698 | 643,541 | 75 % | 446,798 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 861,698 | 643,541 | 75 % | 446,798 |
| Reasons for over/under performance: No challenge realized. | | | | |
| Capital Purchases | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | | Construction of a Seed School | | Construction of a Seed School |
| 312101 Non-Residential Buildings | 579,305 | 1,409,695 | 243 % | 1,158,548 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 579,305 | 1,409,695 | 243 % | 1,158,548 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 579,305 | 1,409,695 | 243 % | 1,158,548 |
| Reasons for over/under performance: No challenge realized. | | | | |
| Output : 078283 Laboratories and Science Room Construction | | | | |
| N/A | | | | |
| Non Standard Outputs: | | purchase of Science Lab equipments. | | purchase of Science Lab equipments. |
| 312214 Laboratory and Research Equipment | 210,522 | 59,086 | 28 % | 59,086 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 210,522 | 59,086 | 28 % | 59,086 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 210,522 | 59,086 | 28 % | 59,086 |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|---|---------------|---|------------------------------------|
| Reasons for over/under performance: No challenge realized. | | | | | |
| 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 Schools. | | Monitoring and Supervision of Primary and Secondary Schools. | |
| 213002 Incapacity, death benefits and funeral expenses | 8,833 | 2,000 | 23 % | | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 2,000 | 100 % | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | | 2,000 |
| 221012 Small Office Equipment | 1,000 | 1,000 | 100 % | | 1,000 |
| 222001 Telecommunications | 2,000 | 1,821 | 91 % | | 1,197 |
| 227001 Travel inland | 10,000 | 9,491 | 95 % | | 5,977 |
| 227002 Travel abroad | 1,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 5,969 | 99 % | | 2,972 |
| 228002 Maintenance - Vehicles | 6,000 | 990 | 17 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 38,833 | 25,271 | 65 % | | 17,146 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 38,833 | 25,271 | 65 % | | 17,146 |
| Reasons for over/under performance: No challenge realized. | | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |

Vote:529 Kumi District**Quarter4**

| Non Standard Outputs: | To carry out support supervision in schools | Inspection of schools carried out. Monitoring and Supervision Secondary Schools. | | Inspection of schools carried out. Monitoring and Supervision Secondary Schools. |
|--|---|--|-------|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 20,000 | 22,100 | 111 % | 2,100 |
| 221008 Computer supplies and Information Technology (IT) | 2,400 | 2,400 | 100 % | 1,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 | 100 % | 2,500 |
| 221012 Small Office Equipment | 1,916 | 1,916 | 100 % | 1,416 |
| 222001 Telecommunications | 2,700 | 2,590 | 96 % | 1,090 |
| 227001 Travel inland | 19,000 | 19,000 | 100 % | 8,583 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 18,823 | 99 % | 10,823 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 68,016 | 69,829 | 103 % | 28,411 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 68,016 | 69,829 | 103 % | 28,411 |

Reasons for over/under performance: No challenge realized.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

| | | | | |
|---|--------|--------|-------|--------|
| 221002 Workshops and Seminars | 7,000 | 7,000 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 990 | 99 % | 500 |
| 221012 Small Office Equipment | 1,000 | 1,000 | 100 % | 500 |
| 221017 Subscriptions | 1,000 | 1,000 | 100 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 3,000 | 2,900 | 97 % | 2,700 |
| 227001 Travel inland | 16,000 | 15,850 | 99 % | 9,550 |
| 227002 Travel abroad | 1,000 | 1,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 29,740 | 99 % | 14,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 29,740 | 99 % | 14,250 |

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

| | | Capacity building for the staff. | | Capacity building for the staff. |
|-------------------------------|-------|----------------------------------|------|----------------------------------|
| 221002 Workshops and Seminars | 9,558 | 9,500 | 99 % | 4,501 |

Vote:529 Kumi District**Quarter4**

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,558 | 9,500 | 99 % | 4,501 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,558 | 9,500 | 99 % | 4,501 |

Reasons for over/under performance: No challenges realized.

Output : 078405 Education Management Services

N/A

| Non Standard Outputs: | Retention paid for Staff houses constructed | Payment of Headquarters' staff salaries. | | Payment of Headquarters' staff salaries. |
|-------------------------------|---|--|------|--|
| 211101 General Staff Salaries | 84,000 | 76,057 | 91 % | 17,536 |
| 228001 Maintenance - Civil | 42,000 | 29,303 | 70 % | 21,119 |
| Wage Rect: | 84,000 | 76,057 | 91 % | 17,536 |
| Non Wage Rect: | 42,000 | 29,303 | 70 % | 21,119 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 126,000 | 105,360 | 84 % | 38,655 |

Reasons for over/under performance: No challenge realized.

| | | | | |
|---|-------------------|-------------------|----------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>7,297,210</i> | <i>7,143,325</i> | <i>98 %</i> | <i>1,819,486</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,290,572</i> | <i>1,836,755</i> | <i>80 %</i> | <i>1,097,499</i> |
| <i>GoU Dev:</i> | <i>1,329,040</i> | <i>2,007,856</i> | <i>151 %</i> | <i>1,729,388</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>10,987,937</i> | <i>100.7 %</i> | <i>4,646,372</i> |

Vote:529 Kumi District

Quarter4

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 |
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|

Programme : 0481 District, Urban and Community Access Roads

Higher LG Services

Output : 048104 Community Access Roads maintenance

N/A

Vote:529 Kumi District

Quarter4

| | | | | |
|---|---|---|------------------------------------|--|
| Non Standard Outputs: | 304KM of District roads Routinely Maintained along; Ongino-Malera (10.0Km), Kanyum-Atatur-Malera (13.2Km), Kalapata-Ogooma-Odipai (13.0Km), Ongino-Oseera-Mukura (15.0Km), Atatur-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), Atatur- Ariet-Kanapa(15.5Km), Apaade-Omerein-Kodokoto(7.0Km), Komolo-Nyaguwo (7.1Km), Atatur-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), Atatur-Ongopo-Kamaca (13.0Km), Amuria-Kapolin-Atirir(7.4) and Ongino-Aakum (6.0Km) | 304km of manual routine road maintenance. 50km of mechanized routine road maintenance. 7km of periodic road maintenance | 304KM of District roads Maintained | Manual routine road maintenance, Mechanized routine road maintenance and Periodic road maintenance |
| 211103 Allowances (Incl. Casuals, Temporary) | 289,001 | 272,742 | 94 % | 110,787 |
| 224005 Uniforms, Beddings and Protective Gear | 6,472 | 6,472 | 100 % | 0 |

Vote:529 Kumi District

Quarter4

| | | | | |
|----------------------------------|---------|---------|-------|---------|
| 227004 Fuel, Lubricants and Oils | 85,006 | 85,006 | 100 % | 40,694 |
| 228001 Maintenance - Civil | 71,121 | 71,120 | 100 % | 54,950 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 451,599 | 435,339 | 96 % | 206,431 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 451,599 | 435,339 | 96 % | 206,431 |

Reasons for over/under performance: Delay to implement planned activities due lack of excavator/bulldozer for graveling works

Output : 048105 District Road equipment and machinery repaired

| | | | | | |
|---|---|---|---|---|--|
| N/A | | | | | |
| Non Standard Outputs: | 7 Vehicles and 9 Plants maintained/serviced at Works Yard | 7 vehicles repaired and 8 earth-movers maintained | 7 Vehicles and 9 Plants maintained/serviced at Works Yard | Assessing vehicles/plant for repair. Reporting repair works. Processing payments. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,000 | 100 % | 1,000 | |
| 221003 Staff Training | 2,000 | 1,500 | 75 % | 1,228 | |
| 222001 Telecommunications | 2,080 | 2,080 | 100 % | 620 | |
| 224004 Cleaning and Sanitation | 1,200 | 1,200 | 100 % | 945 | |
| 227004 Fuel, Lubricants and Oils | 5,000 | 5,000 | 100 % | 4,139 | |
| 228002 Maintenance - Vehicles | 20,881 | 20,881 | 100 % | 14,696 | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 40,000 | 38,000 | 95 % | 22,593 | |
| 228004 Maintenance – Other | 10,000 | 9,500 | 95 % | 4,786 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 83,161 | 80,161 | 96 % | 50,006 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 83,161 | 80,161 | 96 % | 50,006 | |

Reasons for over/under performance: Release shortfall

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 | 18 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 payments of salaries and allowances for staff. Procuring office equipment. | |
| 211101 General Staff Salaries | 108,287 | 107,832 | 100 % | 30,529 | |
| 213002 Incapacity, death benefits and funeral expenses | 628 | 414 | 66 % | 414 | |
| 221002 Workshops and Seminars | 10,599 | 8,599 | 81 % | 6,361 | |

Vote:529 Kumi District**Quarter4**

| | | | | |
|--|---------|---------|-------|--------|
| 221007 Books, Periodicals & Newspapers | 624 | 624 | 100 % | 378 |
| 221008 Computer supplies and Information Technology (IT) | 1,347 | 1,347 | 100 % | 593 |
| 221009 Welfare and Entertainment | 1,500 | 1,500 | 100 % | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 1,000 |
| 221017 Subscriptions | 300 | 300 | 100 % | 300 |
| 222001 Telecommunications | 200 | 200 | 100 % | 200 |
| 223005 Electricity | 1,000 | 1,000 | 100 % | 277 |
| 224004 Cleaning and Sanitation | 1,000 | 1,000 | 100 % | 500 |
| 225001 Consultancy Services- Short term | 2,000 | 2,000 | 100 % | 2,000 |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 1,279 |
| Wage Rect: | 108,287 | 107,832 | 100 % | 30,529 |
| Non Wage Rect: | 25,198 | 22,984 | 91 % | 13,677 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 133,485 | 130,816 | 98 % | 44,206 |

Reasons for over/under performance: Delay in accessing recruited staff to the payroll

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 | 18 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 facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works | Processing payments and reporting | |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,980 | 4,520 | 65 % | 180 | |
| 224004 Cleaning and Sanitation | 600 | 390 | 65 % | 135 | |
| 228002 Maintenance - Vehicles | 5,720 | 3,719 | 65 % | 1,822 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 13,300 | 8,629 | 65 % | 2,136 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 13,300 | 8,629 | 65 % | 2,136 | |

Reasons for over/under performance: Shortfall in the releases

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

| | | | | |
|--|----------------|----|----|----|
| Length in Km of District roads routinely maintained | () Not Planned | () | () | () |
| Length in Km of District roads periodically maintained | () Not Planned | () | () | () |
| No. of bridges maintained | () Not Planned | () | () | () |

Vote:529 Kumi District**Quarter4**

| | | | | | |
|--|---|---|-------|--|--|
| Non Standard Outputs: | Maintenance fund transferred to 6 Sub Counties of Atatur, Kanyum, Kumi, Mukongoro, Nyero and Ongino | | | | |
| 263104 Transfers to other govt. units (Current) | 98,103 | 98,103 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 98,103 | 98,103 | 100 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 98,103 | 98,103 | 100 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | | |
| Length in Km. of rural roads constructed | () Not Planned | () Not Planned | () | | ()Not Planned |
| Length in Km. of rural roads rehabilitated | () 1km of District District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera | () 0.7km of district roads rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera Road Section H | () | | ()0.7km of district roads rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera Road Section H |
| Non Standard Outputs: | N/A | N/A | | | 0.4Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera Road |
| 281503 Engineering and Design Studies & Plans for capital works | 7,000 | 7,000 | 100 % | | 2,333 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,720 | 13,720 | 100 % | | 4,573 |
| 312101 Non-Residential Buildings | 1,000 | 1,000 | 100 % | | 27 |
| 312103 Roads and Bridges | 484,282 | 484,279 | 100 % | | 364,850 |
| 312213 ICT Equipment | 6,000 | 6,000 | 100 % | | 4,735 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 512,002 | 511,999 | 100 % | | 376,519 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 512,002 | 511,999 | 100 % | | 376,519 |
| Reasons for over/under performance: Delayed start of works | | | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048201 Buildings Maintenance | | | | | |
| N/A | | | | | |

Vote:529 Kumi District

Quarter4

Non Standard Outputs: Construction of 1 Generator House and installation of CCTV Cameras and Solar System at Works Yard

N/A

Reasons for over/under performance:

| | | | | |
|---|------------------|------------------|---------------|----------------|
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>108,287</i> | <i>107,832</i> | <i>100 %</i> | <i>30,529</i> |
| <i>Non-Wage Reccurent:</i> | <i>671,361</i> | <i>645,217</i> | <i>96 %</i> | <i>272,250</i> |
| <i>GoU Dev:</i> | <i>512,002</i> | <i>511,999</i> | <i>100 %</i> | <i>376,519</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,291,650</i> | <i>1,265,047</i> | <i>97.9 %</i> | <i>679,298</i> |

Vote:529 Kumi District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| 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 | |
| 211101 General Staff Salaries | 41,000 | 34,278 | 84 % | | 7,178 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,601 | 4,596 | 100 % | | 3,047 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 1,440 | 100 % | | 1,016 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 2,000 | 100 % | | 1,670 |
| 221009 Welfare and Entertainment | 1,142 | 1,142 | 100 % | | 691 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 | 100 % | | 1,500 |
| 222001 Telecommunications | 2,100 | 2,100 | 100 % | | 835 |
| 223004 Guard and Security services | 1,800 | 1,800 | 100 % | | 716 |
| 223005 Electricity | 800 | 800 | 100 % | | 318 |
| 223006 Water | 600 | 600 | 100 % | | 283 |
| 224004 Cleaning and Sanitation | 1,000 | 1,000 | 100 % | | 484 |
| 227001 Travel inland | 7,025 | 7,025 | 100 % | | 3,227 |
| Wage Rect: | 41,000 | 34,278 | 84 % | | 7,178 |
| Non Wage Rect: | 25,508 | 25,503 | 100 % | | 13,786 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 66,508 | 59,780 | 90 % | | 20,965 |
| Reasons for over/under performance: | Funds were released in time for the activities | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (40) 40 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district | (40) 40 supervision visits were made during the fy | | (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 |
| No. of water points tested for quality | (50) 50 water points tested for water quality through out the district on piped water systems | (50) 50 water points were tested for water quality during the fy | | (14)14 water points tested for water quality through out the district on piped water systems | (14)14 water points were tested for water quality during the quarter |

Vote:529 Kumi District

Quarter4

| | | | | | |
|---|---|---|---|--|--------|
| No. of District Water Supply and Sanitation Coordination Meetings | (4) 4 meetings of the District Water supply and sanitation coordination meetings to be conducted. This is because of inadequate funds | (4) 1 meeting was conducted during the quarter | (1)1 meeting of the District Water supply and sanitation coordination meetings to be conducted. | (1)1 meeting was conducted during the quarter | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) 4 public notices with financial information and expenditure shall be displayed in fy 2020-21 | (4) 4 public notice with financial information 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 financial information 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 | (250) 250 water sources were tested for water quality during the fy | (70)70 water sources to be tested for water | (70)70 water sources were tested for water quality during the quarter | |
| Non Standard Outputs: | | Fuel, stationary and allowances were paid | Fuel,stationary and allowances paid | Fuel, stationary and allowances were paid | |
| 227001 Travel inland | | 3,200 | 3,200 | 100 % | 1,600 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 3,200 | 3,200 | 100 % | 1,600 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 3,200 | 3,200 | 100 % | 1,600 |
| Reasons for over/under performance: | The 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 | () | () | (57)57 WUCs were formed during the fy | |
| 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 | (399) 399 WUC members trained during the fy | (259)259 WUC members trained in all the six LLGs for all the new and old water | (2599)259 WUC members trained during the quarter | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (20) 20 Hand pump mechanics trained | (20) 20 HPMs trained | () | (20)20 HPMs trained | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) 1 district advocacy for the council to be conducted in fy 2020-21 | (1) 1 district advocacy meeting conducted during the fy | () | () | |
| Non Standard Outputs: | fuel and allowances paid | | Stationary, fuel and allowances paid | stationary, fuel and allowances paid | |
| 221002 Workshops and Seminars | | 40,772 | 40,772 | 100 % | 17,098 |

Vote:529 Kumi District**Quarter4**

| | | | | |
|---------------------|--------|--------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,772 | 40,772 | 100 % | 17,098 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,772 | 40,772 | 100 % | 17,098 |

Reasons for over/under performance: The funds were released in time

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 were paid during the financial year | Allowance to ADWO/Mob and Compound cleaner paid | Allowances to ADWO/M and compound cleaner were paid during the quarter | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 36,799 | 36,379 | 99 % | 2,478 | |
| 312101 Non-Residential Buildings | 5,000 | 4,999 | 100 % | 4,999 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 41,799 | 41,379 | 99 % | 7,477 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 41,799 | 41,379 | 99 % | 7,477 | |

Reasons for over/under performance: The 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. | (3) 3 No. three stance lined pit latrines constructed in the district during the fy 2020-21 in the LLGs of Atatur, Kumi and Mukongoro | (1)1 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. 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. | (3)3 No. three stance lined pit latrines constructed in the district during the quarter in the LLGs of Atatur, Kumi and Mukongoro |
|--|--|---|---|---|

Vote:529 Kumi District

Quarter4

| | | | | | |
|---|---|---|---------|---|--|
| Non Standard Outputs: | hand washing facility procured | | | | One hand washing facility to be provided. Ramps and PWD rails to be constructed and provision of stance for PWDs for easy access |
| 281503 Engineering and Design Studies & Plans for capital works | 54,000 | 54,000 | 100 % | | 54,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,800 | 1,800 | 100 % | | 1,200 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 55,800 | 55,800 | 100 % | 55,200 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 55,800 | 55,800 | 100 % | 55,200 |
| Reasons for over/under performance: | The works were awarded late and this delayed implementation of works | | | | |
| 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 | (17) 17 spring wells were constructed during the fy | | (4)4 spring wells shall be constructed during the quarter | (17)17 spring wells were 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 | 2,000 | 100 % | | 667 |
| 281503 Engineering and Design Studies & Plans for capital works | 110,500 | 110,500 | 100 % | | 108,612 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,799 | 18,091 | 91 % | | 2,547 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 132,299 | 130,591 | 99 % | 111,826 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 132,299 | 130,591 | 99 % | 111,826 |
| Reasons for over/under performance: | The funds were released in time for implementation of the projects | | | | |
| 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 | (14) 14 boreholes drilled and constructed during the fy | | () 5 boreholes sited and drilled during the quarter | (14)14 boreholes drilled and constructed during the quarter |

Vote:529 Kumi District

Quarter4

| | | | | |
|---|--|--|---|--|
| No. of deep boreholes rehabilitated | (18) 18 boreholes rehabilitated in the LLGs of Kumi, Kanyum, Mukongoro, Nyero, Ongino and Atutur | (18) 18 boreholes were rehabilitated during the fy in all the 6 LLGs | (5)5 boreholes rehabilitated in the LLGs during the quarter | (18)18 boreholes were rehabilitated during the quarter in all the 6 LLGs |
| 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 has been constructed on each water source | A fence shall be constructed on each of the constructed facility for good order and prevention of animals. The disabled shall also access freely. | A fence has been constructed on each water source |
| 281501 Environment Impact Assessment for Capital Works | 3,519 | 3,519 | 100 % | 110 |
| 281503 Engineering and Design Studies & Plans for capital works | 420,800 | 420,800 | 100 % | 404,747 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 43,808 | 43,808 | 100 % | 5,999 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 468,127 | 468,127 | 100 % | 410,856 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 468,127 | 468,127 | 100 % | 410,856 |
| Reasons for over/under performance: | Funds were released in time for implementation of activities | | | |
| 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 | (1) 1 water supply system designed for Kamacha RGC during the fy | () | (1)1 water supply system designed for Kamacha RGC during the quarter |
| Non Standard Outputs: | | | Fuel procured and allowances paid | |
| 281503 Engineering and Design Studies & Plans for capital works | 55,000 | 55,000 | 100 % | 53,692 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,000 | 2,000 | 100 % | 323 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 57,000 | 57,000 | 100 % | 54,015 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 57,000 | 57,000 | 100 % | 54,015 |
| Reasons for over/under performance: | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>41,000</i> | <i>34,278</i> | <i>84 %</i> | <i>7,178</i> |
| <i>Non-Wage Recurrent:</i> | <i>69,480</i> | <i>69,475</i> | <i>100 %</i> | <i>32,484</i> |
| <i>GoU Dev:</i> | <i>755,026</i> | <i>752,896</i> | <i>100 %</i> | <i>639,374</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>865,506</i> | <i>856,649</i> | <i>99.0 %</i> | <i>679,037</i> |

Vote:529 Kumi District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries and allowances paid for 6 staff for twelve months.(two female and 4 male) | Salaries and allowances paid for 6 staff for twelve months. stationery and small office equipment procured | | Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured. | Salaries and allowances paid for 6 staff for twelve months. stationery and small office equipment procured |
| 211101 General Staff Salaries | 122,400 | 93,944 | 77 % | | 27,880 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,797 | 1,815 | 65 % | | 780 |
| Wage Rect: | 122,400 | 93,944 | 77 % | | 27,880 |
| Non Wage Rect: | 2,797 | 1,815 | 65 % | | 780 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 125,197 | 95,759 | 76 % | | 28,660 |
| Reasons for over/under performance: | | | | | |
| 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. | () Four community groups trained on climate change adaptation in relation to forestry establishment and management. | () | | () Four community groups trained on climate change adaptation in relation to forestry establishment and management. |
| Non Standard Outputs: | capacity building institutional staff and learners on forestry establishment and management. | Four community groups trained on climate change adaptation in relation to forestry establishment and management. | | 3 institutional trained on forestry establishment and management | Four community groups trained on climate change adaptation in relation to forestry establishment and management. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 1,500 | 100 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | | 167 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 999 | 100 % | | 333 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 3,000 | 2,999 | 100 % | | 1,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 2,999 | 100 % | | 1,000 |

Vote:529 Kumi District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Reasons for over/under performance: | | | | | |
| 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, | (1) 1 field inspections conducted across all the lower governments of Ongino, Mukongoro and Nyero | | (1)1 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr, | (1)1 field inspections conducted across all the lower governments of Ongino, Mukongoro and Nyero |
| Non Standard Outputs: | 20 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted. | 5 private tree farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted in the lower local government | | 5 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted. | 5 private tree farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted in the lower local government |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 968 | 65 % | | 336 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 648 | 65 % | | 224 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,500 | 1,616 | 65 % | | 560 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,500 | 1,616 | 65 % | | 560 |
| 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. | (1) 1 water shed management committee established in Omerein, Mukongoro sub county. | | () | (1)1 water shed management committee 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 | The capacities of 50 community members trained in watershed management in Mukongoro, Ongino and Kumi Sub Counties | | The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami | The capacities of 50 community members trained in watershed management in Mukongoro, Ongino and Kumi Sub Counties |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 4,000 | 100 % | | 2,020 |
| 221002 Workshops and Seminars | 2,440 | 2,439 | 100 % | | 1,223 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | | 500 |
| 222001 Telecommunications | 2,000 | 2,000 | 100 % | | 1,000 |

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Quarter4

| | | | | |
|----------------------------------|--------|--------|-------|-------|
| 227001 Travel inland | 1,000 | 1,000 | 100 % | 610 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 1,003 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,440 | 12,439 | 100 % | 6,356 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,440 | 12,439 | 100 % | 6,356 |

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) wetland action plans and regulations developed for Kanyamutamu wetland | (0) Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland | (1) wetland action plans and regulations developed for Kanyamutamu wetland |
| Area (Ha) of Wetlands demarcated and restored | (10) A total of 10 km of wetlands will be restored | (3) total of 3 km of wetlands will be restored | (3) A total of 3 km of wetlands will be restored | (3) A total of 3 km of wetlands will be restored |
| 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 | A total of 3 km of wetlands restored. Compliance monitoring conducted in the lower local government. Action plan developed as well as vehicle repair | 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 | A total of 3 km of wetlands will be restored. Compliance monitoring in the lower local government. Action plan developed as well as vehicle repair |

| | | | | |
|--|-------|-------|-------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,337 | 3,337 | 100 % | 1,739 |
| 221009 Welfare and Entertainment | 800 | 800 | 100 % | 400 |
| 227001 Travel inland | 1,500 | 1,500 | 100 % | 1,125 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 1,200 | 100 % | 600 |
| 228002 Maintenance - Vehicles | 2,497 | 2,497 | 100 % | 2,497 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,334 | 9,334 | 100 % | 6,361 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,334 | 9,334 | 100 % | 6,361 |

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

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Quarter4

| | | | | |
|--|--|--|--|--|
| No. of community women and men trained in ENR monitoring | (20) community members trained on Environment monitoring | (50) 50 community members trained on sustainable environment management in the lower local governments | (5)community members trained on Environment monitoring | (50) community members trained on sustainable environment management in the lower local governments |
| Non Standard Outputs: | two women goups trained on energy saving technologies stakeholders trained on cross cutting issues,enviroment and climate change of which 50% shall be women. | 50 community members trained on sustainable environment management in the lower local governments | two women groups trained on energy saving technologies stakeholders trained on cross cutting issues,environment and climate change of which 50% shall be women. | 50 community members trained on sustainable environment management in the lower local governments |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 4,000 | 100 % | 0 |
| 221002 Workshops and Seminars | 5,000 | 4,999 | 100 % | 1,522 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 | 100 % | 1,335 |
| 228002 Maintenance - Vehicles | 2,000 | 2,000 | 100 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 15,000 | 14,999 | 100 % | 4,857 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 14,999 | 100 % | 4,857 |
| Reasons for over/under performance: | | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 District Physical planning committees at the District Haed quarters conducted. compliance inspection in the trading cenres done in the sub counties of Kumi,Ongino,Atatur and ,Kanyum. Staionery and fuel procured | 1 District Physical Planning committee conducted at the District headquarters. Enforcement of the Physical Planning Act conducted in the Lower Local Government. | 1 District Physical planning committees at the District Head quarters conducted. compliance inspection in the trading cenres done in the sub counties of Kumi,Ongino,Atatur and ,Kanyum. Staionery and fuel procured | 1 District Physical Planning committee conducted at the District headquarters. Enforcement of the Physical Planning Act conducted in the Lower Local Government. |
| 211103 Allowances (Incl. Casuals, Temporary) | 300 | 300 | 100 % | 0 |
| 221007 Books, Periodicals & Newspapers | 3 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,600 | 672 | 42 % | 352 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 130 | 65 % | 45 |
| 227004 Fuel, Lubricants and Oils | 400 | 260 | 65 % | 180 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,503 | 1,362 | 54 % | 577 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,503 | 1,362 | 54 % | 577 |

Vote:529 Kumi District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---------------------------------|--|
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 098375 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | Two plans for rural growth centres developed Area land committees,Physical Planning Committees and the District Land Board trained on their roles and responsibilities. Community sensitization on the utilization of Local forest reserves . community sensitisation on physical planning,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 | Community sensitization on physical planning, land administration and management in the lower local government. Presentation of Akadot physical development plan. Development of the Physical Development plan for Olupe Rural Growth Centre. Presentation of the Physical Plan for olupe Rural growth center. Facilitation of the process of land titling of three pieces of land. Technical field appraisal on the alignment of Natural resources to the National Development plan | | | Community sensitization on physical planning, land administration and management in the lower local government. Presentation of Akadot physical development plan. Development of the Physical Development plan for Olupe Rural Growth Centre. Presentation of the Physical Plan for olupe Rural growth center. Facilitation of the process of land titling of three pieces of land. Technical field appraisal on the alignment of Natural resources to the National Development plan |
| 281501 Environment Impact Assessment for Capital Works | 15,000 | 14,998 | 100 % | | 11,506 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 22,701 | 22,701 | 100 % | | 10,812 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 37,701 | 37,699 | 100 % | | 22,318 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 37,701 | 37,699 | 100 % | | 22,318 |

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

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|---------------------|--|---|
| Reasons for over/under performance: | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>122,400</i> | <i>93,944</i> | <i>77 %</i> | | <i>27,880</i> |
| <i>Non-Wage Reccurent:</i> | <i>29,573</i> | <i>26,566</i> | <i>90 %</i> | | <i>14,634</i> |
| <i>GoU Dev:</i> | <i>55,701</i> | <i>55,697</i> | <i>100 %</i> | | <i>28,175</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>176,207</i> | <i>84.8 %</i> | | <i>70,688</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---------------------------------|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Office operations | 2 Monitoring fields visits made by Women Council to UWEP Groups | | | Women Council supported to monitor UWEP activities |
| 227001 Travel inland | 1,920 | 1,766 | 92 % | | 1,766 |
| | Wage Rect: | 0 | 0 % | | 0 |
| | Non Wage Rect: | 0 | 0 % | | 0 |
| | Gou Dev: | 0 | 0 % | | 0 |
| | External Financing: | 1,920 | 92 % | | 1,766 |
| | Total: | 1,920 | 92 % | | 1,766 |
| Reasons for over/under performance: | COVID 19 affected follow up | | | | |
| Output : 108105 Adult Learning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Facilitation for FAL instructors , Monitoring | FAL instructors facilitated for 4 quarters and Monitoring conducted for 4 quarters | | | FAL instructors facilitated for 3 quarters and Monitoring conducted for 3 quarters |
| 221002 Workshops and Seminars | 3,900 | 3,899 | 100 % | | 974 |
| 221008 Computer supplies and Information Technology (IT) | 700 | 700 | 100 % | | 362 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | | 100 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | | 500 |
| 228002 Maintenance - Vehicles | 1,000 | 980 | 98 % | | 730 |
| | Wage Rect: | 0 | 0 % | | 0 |
| | Non Wage Rect: | 8,000 | 100 % | | 2,666 |
| | Gou Dev: | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 % | | 0 |
| | Total: | 8,000 | 100 % | | 2,666 |
| Reasons for over/under performance: | COVID 19 affected effective implementation of learning | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |

Vote:529 Kumi District

Quarter4

| | | | | |
|--|---|---|---|---|
| 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 | The Gender officer supported to follow up sub-counties on Gender and equity budgeting | The Gender officer supported to follow up sub-counties on Gender and equity budgeting | |
| 221002 Workshops and Seminars | 4,000 | 3,300 | 82 % | 1,029 |
| 221014 Bank Charges and other Bank related costs | 0 | 143 | 0 % | 71 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,442 | 86 % | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,442 | 86 % | 1,100 |
| Reasons for over/under performance: | Planning process affected by limited understanding of the changing guidelines especially with introduction of Parish Development Model | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | () Representation of children in contact with the law | () SOVCC, DOVCC and support supervision conducted | () | ()SOVCC, DOVCC and support supervision conducted |
| Non Standard Outputs: | Hold District & Subcounty OVC meetings, Support Supervisio to OVC implementing partners, OVC MIS update , Support to the GBV shelter | SOVCC, DOVCC and support supervision conducted | | SOVCC, DOVCC and support supervision conducted |
| 221002 Workshops and Seminars | 10,080 | 10,050 | 100 % | 4,000 |
| 221009 Welfare and Entertainment | 600 | 600 | 100 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 360 | 18 % | 260 |
| 221012 Small Office Equipment | 2,436 | 1,583 | 65 % | 546 |
| 222001 Telecommunications | 2,124 | 930 | 44 % | 473 |
| 227001 Travel inland | 20,840 | 17,657 | 85 % | 7,945 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 1,295 | 16 % | 830 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 10,419 | 74 % | 3,118 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 32,080 | 22,057 | 69 % | 11,236 |
| Total: | 46,080 | 32,475 | 70 % | 14,354 |
| Reasons for over/under performance: | Follow up of Juvenile cases was challenging with outbreak of COVID19 | | | |
| Output : 108109 Support to Youth Councils | | | | |

Vote:529 Kumi District**Quarter4**

| | | | | |
|---|--|---|-------|---|
| No. of Youth councils supported | (1) Hold Council & Executive meetings | () 1 District Youth Council supported | () | ()1 District Youth Council supported |
| Non Standard Outputs: | Facilitate Youth Council Executive to attend National Celebrations | District Youth Council supported to hold 1 district council meeting | | District Youth Council supported to hold 1 district council meeting |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 4,000 | 100 % | 1,000 |
| Reasons for over/under performance: | Need for orientation of the district Youth Council | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (-1) 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 | 4 PWD groups supported with seed capital | | PWD groups supported with seed capital |
| 227001 Travel inland | 6,000 | 5,999 | 100 % | 1,500 |
| 282101 Donations | 8,000 | 8,000 | 100 % | 4,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 13,999 | 100 % | 5,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 13,999 | 100 % | 5,500 |
| Reasons for over/under performance: | Allocation for seed capital high compared to demand | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | () District Women Council meeting | () 1 District Women Council Supported | () | ()1 District Women Council Supported |
| Non Standard Outputs: | Monitoring, Facilitation for National Celebrations | Women Council Supported to follow up on UWEP issues | | Women Council Supported to follow up on UWEP issues |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 4,000 | 100 % | 1,000 |
| Reasons for over/under performance: | COVID 19 affected program implementation | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |

Vote:529 Kumi District

Quarter4

| | | | | | |
|-----------------------|--|---|--|-------|--|
| N/A | | | | | |
| 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 | staff salaries, footage and welfare needs handled for 4 quarters | | staff salaries, footage and welfare needs handled for 4 quarters |
| 211101 | General Staff Salaries | 98,865 | 81,837 | 83 % | 21,295 |
| 221009 | Welfare and Entertainment | 900 | 583 | 65 % | 200 |
| 221011 | Printing, Stationery, Photocopying and Binding | 400 | 260 | 65 % | 90 |
| 221014 | Bank Charges and other Bank related costs | 0 | 76 | 0 % | 38 |
| 222001 | Telecommunications | 44 | 44 | 100 % | 44 |
| 227001 | Travel inland | 9,400 | 9,400 | 100 % | 3,885 |
| 227004 | Fuel, Lubricants and Oils | 5,566 | 3,619 | 65 % | 1,258 |
| | Wage Rect: | 98,865 | 81,837 | 83 % | 21,295 |
| | Non Wage Rect: | 16,310 | 13,981 | 86 % | 5,515 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 115,175 | 95,817 | 83 % | 26,810 |

Reasons for over/under performance: Office operations highly affected by Local Revenue shortfalls

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

| | | | | | |
|-----------------------|--|---------|---------|------|---|
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 263104 | Transfers to other govt. units (Current) | 300,000 | 110,000 | 37 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 300,000 | 110,000 | 37 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 300,000 | 110,000 | 37 % | 0 |

Reasons for over/under performance:

Capital Purchases

Output : 108172 Administrative Capital

| | | | | | |
|-----|--|--|--|--|--|
| N/A | | | | | |
|-----|--|--|--|--|--|

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Quarter4

| | | | | | |
|--|--|--|--|--|---------------|
| Non Standard Outputs: | Facilitation for Micro Grants project generation and approval processes Monitoring , service and maintenance of motorcycle , Mentroship of LLGs on Gender Equity & Budgeting and planning for Llivelihood support under DDEG | UWEP Focal person supported to follow up and mentor CDOs | UWEP Focal person supported to follow up and mentor CDOs | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 26,000 | 26,000 | 100 % | | 107 |
| 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 | 26,000 | 84 % | | 107 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 31,000 | 26,000 | 84 % | | 107 |
| Reasons for over/under performance: | Follow up inadequate | | | | |
| 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 | 6 CDOs supported to follow up funded UWEP groups | 6 CDOs supported to follow up funded UWEP groups | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,568 | 15,538 | 94 % | | 4,998 |
| 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 | 15,538 | 88 % | | 4,998 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,568 | 15,538 | 88 % | | 4,998 |
| Reasons for over/under performance: | facilitation inadequate | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>98,865</i> | <i>81,837</i> | <i>83 %</i> | | <i>21,295</i> |
| <i>Non-Wage Reccurent:</i> | <i>64,310</i> | <i>57,819</i> | <i>90 %</i> | | <i>19,899</i> |
| <i>GoU Dev:</i> | <i>348,568</i> | <i>151,538</i> | <i>43 %</i> | | <i>5,105</i> |
| <i>Donor Dev:</i> | <i>34,000</i> | <i>23,823</i> | <i>70 %</i> | | <i>13,002</i> |
| <i>Grand Total:</i> | <i>545,743</i> | <i>315,016</i> | <i>57.7 %</i> | | <i>59,301</i> |

Vote:529 Kumi District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid | staff salaries paid | | Staff salaries paid | Payroll preparation and validation |
| 211101 General Staff Salaries | 50,000 | 49,009 | 98 % | | 12,416 |
| Wage Rect: | 50,000 | 49,009 | 98 % | | 12,416 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,000 | 49,009 | 98 % | | 12,416 |
| Reasons for over/under performance: | no challenge | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (4) District Planner, Population Officer, Office Assistant and driver | (4) District Planner, Population Officer, Office Assistant and driver | | (4)District Planner, Population Officer, Office Assistant and driver | (4)District Planner, Population Officer, Office Assistant and driver |
| No of Minutes of TPC meetings | (12) Technical Meeting held at district headquarters | (12) Technical Meeting held at district headquarters | | (3)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 | 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 | | 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 | 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 |
| 213002 Incapacity, death benefits and funeral expenses | 1,168 | 368 | 31 % | | 368 |
| 221002 Workshops and Seminars | 16,973 | 15,945 | 94 % | | 5,813 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 5,333 | 5,332 | 100 % | | 1,349 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,813 | 2,629 | 55 % | | 580 |
| 222001 Telecommunications | 2,000 | 2,000 | 100 % | | 550 |
| 227001 Travel inland | 22,845 | 22,845 | 100 % | | 10,112 |

Vote:529 Kumi District**Quarter4**

| | | | | |
|----------------------------------|--------|--------|-------|--------|
| 227004 Fuel, Lubricants and Oils | 9,000 | 9,000 | 100 % | 2,250 |
| 228002 Maintenance - Vehicles | 4,000 | 4,000 | 100 % | 1,477 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 66,132 | 62,120 | 94 % | 22,498 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 66,132 | 62,120 | 94 % | 22,498 |

Reasons for over/under performance: There was no allocation of Local revenue to the department hence some interventions were not done

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 | population issues mainstreamed in development programmes as cross cutting issues | opulation issues mainstreamed in development programmes as cross cutting issues | No activity done |
|-------------------------------|--|--|---|------------------|
| 221002 Workshops and Seminars | 6,682 | 3,845 | 58 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,682 | 3,845 | 58 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,682 | 3,845 | 58 % | 1,000 |

Reasons for over/under performance: No local revenue allocated to the department and this affcted the level of implementation

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:529 Kumi District

Quarter4

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | Five year plan alligned 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 DTTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets | Five year plan alligned 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 DTTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets | Five year plan alligned 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 DTTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets | Field visits conducted, technical back up workshops conducted at sub counties, monitoring of development projects conducted, DTTPCs meetings held and project field appraisal , production of mandatory documents was done |
| 281501 Environment Impact Assessment for Capital Works | 4,002 | 4,002 | 100 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 4,000 | 3,982 | 100 % | 1,340 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 78,998 | 78,998 | 100 % | 0 |
| 312201 Transport Equipment | 6,000 | 6,000 | 100 % | 2,000 |
| 312203 Furniture & Fixtures | 28,000 | 27,999 | 100 % | 14,199 |
| 312211 Office Equipment | 2,000 | 1,937 | 97 % | 50 |
| 312213 ICT Equipment | 15,784 | 15,784 | 100 % | 6,504 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 138,784 | 138,702 | 100 % | 24,093 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 138,784 | 138,702 | 100 % | 24,093 |
| Reasons for over/under performance: | | | | |
| Total For Planning : Wage Rect: | 50,000 | 49,009 | 98 % | 12,416 |
| Non-Wage Reccurent: | 72,814 | 65,965 | 91 % | 23,498 |
| GoU Dev: | 138,784 | 138,702 | 100 % | 24,093 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 261,598 | 253,676 | 97.0 % | 60,007 |

Vote:529 Kumi District

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 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 | Payment of two staff salaries. | | | Payment of two staff salaries. |
| 211101 General Staff Salaries | 25,634 | 24,762 | 97 % | | 16,305 |
| 221002 Workshops and Seminars | 8,000 | 7,303 | 91 % | | 2,448 |
| 221007 Books, Periodicals & Newspapers | 269 | 174 | 65 % | | 128 |
| 221008 Computer supplies and Information Technology (IT) | 1,574 | 1,022 | 65 % | | 359 |
| 221009 Welfare and Entertainment | 697 | 696 | 100 % | | 174 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,300 | 65 % | | 249 |
| 221012 Small Office Equipment | 2,000 | 1,300 | 65 % | | 449 |
| 221017 Subscriptions | 2,000 | 1,300 | 65 % | | 900 |
| 222001 Telecommunications | 800 | 520 | 65 % | | 180 |
| 227001 Travel inland | 5,000 | 5,000 | 100 % | | 1,637 |
| 227004 Fuel, Lubricants and Oils | 2,874 | 1,724 | 60 % | | 500 |
| 228002 Maintenance - Vehicles | 4,982 | 3,101 | 62 % | | 2,016 |
| Wage Rect: | 25,634 | 24,762 | 97 % | | 16,305 |
| Non Wage Rect: | 24,196 | 17,440 | 72 % | | 6,979 |
| Gou Dev: | 6,000 | 6,000 | 100 % | | 2,061 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 55,830 | 48,202 | 86 % | | 25,345 |
| Reasons for over/under performance: | No challenge realized. | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>25,634</i> | <i>24,762</i> | <i>97 %</i> | | <i>16,305</i> |
| <i>Non-Wage Reccurent:</i> | <i>24,196</i> | <i>17,440</i> | <i>72 %</i> | | <i>6,979</i> |
| <i>GoU Dev:</i> | <i>6,000</i> | <i>6,000</i> | <i>100 %</i> | | <i>2,061</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>48,202</i> | <i>86.3 %</i> | | <i>25,345</i> |

Vote:529 Kumi District**Quarter4****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. | (1) 1 awareness radio shows participated in Continental Radio to sensitize the community on Emyooga Program | | (0)Not planned for this quarter | (1)1 awareness radio shows participated in Continental Radio to sensitize the community on Emyooga Program |
| 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) Organized 1 training on Trade and market linkage for selected stallholder farmers across the entire District. | | (0)Not planned for this quarter. | (1)Organized 1 training on Trade and market linkage for selected stallholder farmers across the entire District. |
| No of businesses inspected for compliance to the law | (50) 200 businesses inspected for compliance to the Law. | (20) 20 businesses inspected for compliance to the Law in 6 LLGs and 2 Divisions. | | (15)15 businesses inspected for compliance to the Law. | (20)20 businesses inspected for compliance to the Law in 6 LLGs and 2 Divisions. |
| No of businesses issued with trade licenses | (80) 80 small businesses issued with trading licenses. | (20) 20 small businesses issued with trading licenses with support from sub county accountants. | | (15)15 small businesses issued with trading licenses. | (20)20 small businesses issued with trading licenses with support from sub county accountants. |
| Non Standard Outputs: | 30 youth and 30 women leaders trained on Entrepreneurship skills. | | | 30 youth and 30 women leaders trained on Entrepreneurship skills. | |
| 221002 Workshops and Seminars | | 14,000 | 14,000 | 100 % | 1,948 |
| 221012 Small Office Equipment | | 2,000 | 2,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 16,000 | 16,000 | 100 % | | 2,948 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,000 | 16,000 | 100 % | | 2,948 |
| Reasons for over/under performance: The Covid 19 pandemic affected our activity implementation because of Lockdown. | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |

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Quarter4

| | | | | |
|---|--|---|---|---|
| No of awareness radio shows participated in | (1) organize one Radio talk show. | (1) One radio awareness show participated to create awareness of Presidential initiative on wealth and Job creation program | (0)Not planned for this Quarter. | (1)One radio awareness show participated to create awareness of Presidential initiative on wealth and Job creation program |
| No of businesses assisted in business registration process | (4) Assist four businesses to formally register. | (2) 2 businesses assisted to formally register in Kumi Municipality. | (1)1 business assisted to formally register. | (2)2 businesses assisted to formally register in Kumi Municipality |
| 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. | (1) linked 1 bakery enterprise to UNBS for product certification in Kumi Municipality. | (1)1 producer groups linked to UNBS for product certification. | (1) linked 1 bakery enterprise to UNBS for product certification in Kumi Municipality |
| 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, meals and refreshments procured, Office stationary procured, Officer cleaning materials procured, | Constituting and training LED forums Creating awareness on LED through public-private partnerships. strengthening District investment committees at the district. | General staff welfare paid, meals and refreshments procured, Office stationary procured, Officer cleaning materials procured, |
| 221002 Workshops and Seminars | 11,000 | 8,554 | 78 % | 1,004 |
| 221009 Welfare and Entertainment | 4,000 | 2,476 | 62 % | 784 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 1,447 | 63 % | 507 |
| 227001 Travel inland | 5,000 | 4,996 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,300 | 7,477 | 61 % | 2,295 |
| Gou Dev: | 10,000 | 9,996 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,300 | 17,473 | 78 % | 2,295 |
| Reasons for over/under performance: | No challenge faced during activity implementation | | | |

Vote:529 Kumi District

Quarter4

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Output : 068303 Market Linkage Services | | | | | |
| 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 due to failure to meet the international standards. | | (0) | (0) No producer group linked to the market internationally due to failure to meet the international standards. |
| 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 on the state of prices in the entire District | | (0) | (1) 1 set of Market information collected and disseminated to relevant stakeholders on the state of prices in the entire District |
| Non Standard Outputs: | 1 vehicle and motorcycle repaired and maintained. | 1 motorcycle and motor vehicle repaired and serviced. | | | 1 motorcycle and motor vehicle repaired and serviced. |
| 227001 Travel inland | 1,000 | 650 | 65 % | | 245 |
| 228002 Maintenance - Vehicles | 6,086 | 6,086 | 100 % | | 5,496 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 650 | 65 % | | 245 |
| Gou Dev: | 6,086 | 6,086 | 100 % | | 5,496 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,086 | 6,736 | 95 % | | 5,741 |
| Reasons for over/under performance: | No Challenge faced | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | (12) Conduct technical backstopping for 5 SACCOs and 7 Marketing Co-operatives | (54) 54 SACCOs under Emyooga program supervised across the entire District. | | (3) Conduct 3 technical backstopping trips for 5 SACCOs and 7 Marketing Co-operatives | (54) 54 SACCOs under Emyooga program supervised across the entire District. |
| No. of cooperative groups mobilised for registration | (4) 4 community saving groups mobilized and assisted for registration. | (3) 3 Co-operative groups mobilized for registration in Ongino, Kanyum and Nyero sub county. | | (1) 1 community saving groups mobilized and assisted for registration. | (3) 3 Co-operative groups mobilized for registration in Ongino, Kanyum and Nyero sub county. |
| No. of cooperatives assisted in registration | (4) 4 SACCOs and 3 farmer Co-operatives assisted for registration. | (3) 3 co-operative groups mobilized and registered | | (1) 1 SACCO and 1 farmer Co-operatives assisted for registration. | (3) 3 co-operative groups mobilized and registered |

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Quarter4

| | | | | |
|---|--|---|---|---|
| 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. | Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. staff welfare paid 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. | Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. staff welfare paid 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. | Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. staff welfare paid 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. |
| 221002 Workshops and Seminars | 6,000 | 6,000 | 100 % | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 973 | 97 % | 477 |
| 222001 Telecommunications | 1,200 | 1,200 | 100 % | 300 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 593 |
| 227002 Travel abroad | 9 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 14,999 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,209 | 10,173 | 100 % | 2,870 |
| Gou Dev: | 15,000 | 14,999 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,209 | 25,173 | 100 % | 2,870 |

Reasons for over/under performance: COVID 19 pandemic affected some of our activities due to restrictions on social gathering.

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) Mainstreaming tourism activities in the District development plan. | (1)Mainstreaming tourism activities in the District development plan. | (5)Mainstreaming tourism activities 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. | (1) 1 survey report produced on lodges, hotels and restaurant across the entire District. | (5)1 survey on lodges, hotels and restaurant conducted. | (1)1 survey report produced on lodges, hotels and restaurant across the entire District. |
| No. and name of new tourism sites identified | (1) 1 new Tourist site identified. | (1) 1 tourist site identified in Atatur sub county called Akalabai home stay. | (0)Not planned this quarter | (1)1 tourist site identified in Atatur sub county called Akalabai home stay. |
| Non Standard Outputs: | N/A | | | |
| 227001 Travel inland | 800 | 800 | 100 % | 265 |

Vote:529 Kumi District

Quarter4

| | | | | |
|---|--|---|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 800 | 800 | 100 % | 265 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 800 | 800 | 100 % | 265 |
| Reasons for over/under performance: | COVID 19 pandemic affected our activity implementation due social gathering restrictions. | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunities identified for industrial development | (0) Not planned | (10) 10 acres of land identified for BUBU centers in Olupe parish in Kumi sub county. | (0)Not planned | (10)10 acres of land identified for BUBU centers in Olupe parish in Kumi sub county. |
| 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. | (5) 5 producer groups in Kanyum, Kumi and Ongino sub county identified for collective value addition support under LEGS project. | (1)5 producer groups in Nyero, Mukongoro, Kanyum and Atutur sub county identified for collective value addition support. | (5)5 producer groups in Kanyum, Kumi and Ongino sub county identified for collective value addition support under LEGS project. |
| 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. | (20) 20 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller) identified in the District | (7)7 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller and bakeries) identified in the District. | (20)20 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller) 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. | () |
| Non Standard Outputs: | procurement of office furniture | procured office furniture and small office equipment | maintenance and repair of motor vehicle and 1 motor cycle | procured office furniture and small office equipment |
| 221002 Workshops and Seminars | 2,800 | 2,800 | 100 % | 842 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,600 | 3,600 | 100 % | 3,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,400 | 1,400 | 100 % | 350 |
| Gou Dev: | 5,000 | 5,000 | 100 % | 4,092 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,400 | 6,400 | 100 % | 4,442 |
| Reasons for over/under performance: | No challenge encountered | | | |
| 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 | 19,672 | 99 % | 5,556 |

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Quarter4

| | | | | |
|---------------------|--------|--------|------|-------|
| Wage Rect: | 19,888 | 19,672 | 99 % | 5,556 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,888 | 19,672 | 99 % | 5,556 |

Reasons for over/under performance: No challenge.

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> | 19,888 | 19,672 | 99 % | 5,556 |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | 25,709 | 20,500 | 80 % | 6,025 |
| <i>GoU Dev:</i> | 52,086 | 52,081 | 100 % | 12,536 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 97,682 | 92,253 | 94.4 % | 24,116 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII : Ongino | | | | 695,044 | 71,822 |
| Sector : Works and Transport | | | | 23,027 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 23,027 | 0 |
| Lower Local Services | | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 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 | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 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 |

Vote:529 Kumi District**Quarter4**

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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 | 41,676 |
| Programme : Primary Healthcare | | | 52,025 | 9,499 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,781 | 1,055 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANAPA HEALTH UNIT (COU) | Aakum | Sector Conditional Grant (Non-Wage) | 5,781 | 1,055 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 46,245 | 8,444 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AKIDE HC II | Aakum | Sector Conditional Grant (Non-Wage) | 11,561 | 2,111 |
| ONGINO HEALTH CENTRE III | Ongino | Sector Conditional Grant (Non-Wage) | 23,122 | 4,222 |
| OSEERA HC II | Oseera | Sector Conditional Grant (Non-Wage) | 11,561 | 2,111 |

Vote:529 Kumi District**Quarter4**

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|--|----------------------------------|---|----------------|---------------|
| Programme : District Hospital Services | | | 173,409 | 32,177 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 173,409 | 32,177 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KUMI LEPROSY DELEGATED FUND | Kachaboi | Sector Conditional Grant (Non-Wage) | 173,409 | 32,177 |
| Sector : Water and Environment | | | 123,608 | 30,146 |
| Programme : Rural Water Supply and Sanitation | | | 123,608 | 30,146 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 123,608 | 30,146 |
| 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 | 23,318 |
| LCIII : Atatur | | | 945,673 | 96,530 |
| 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) | | | | |

Vote:529 Kumi District

Quarter4

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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 | 96,530 |

Vote:529 Kumi District**Quarter4**

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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 | 96,530 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 346,818 | 96,530 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MED SUP ATUTUR HOSPITAL | Akalabai | Sector Conditional Grant (Non-Wage) | 346,818 | 96,530 |
| 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 | 4,222 |

Vote:529 Kumi District**Quarter4**

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|--|------------------------------|---|------------------|----------|
| 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 |

Vote:529 Kumi District**Quarter4**

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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 |

Vote:529 Kumi District**Quarter4**

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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 | | | | |

Vote:529 Kumi District**Quarter4**

| | | | | |
|--|---|--|----------------|--------------|
| 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 | 4,222 |

Vote:529 Kumi District**Quarter4**

| | | | | |
|--|--------------------------------------|--|----------------|--------------|
| Programme : Primary Healthcare | | | 31,122 | 4,222 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 23,122 | 4,222 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OMATENGA HEALTH ENTREC II Omatenga | | Sector Conditional Grant (Non-Wage) | 23,122 | 4,222 |
| 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 |

Vote:529 Kumi District**Quarter4**

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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 |

Vote:529 Kumi District**Quarter4**

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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 | | | | |

Vote:529 Kumi District**Quarter4**

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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 |

Vote:529 Kumi District**Quarter4**

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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 | 78,375 |
| 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 | | | | |

Vote:529 Kumi District**Quarter4**

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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 | 10,954 |
| Programme : Primary Healthcare | | | 161,843 | 10,954 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,781 | 1,055 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANYUM NGO UNIT | Ajuket | Sector Conditional Grant (Non-Wage) | 5,781 | 1,055 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 46,245 | 8,444 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMACHA HEALTH CENTRE III | Kamacha | Sector Conditional Grant (Non-Wage) | 23,122 | 4,222 |
| KANYUM HC III PHC FUND | Kanyum | Sector Conditional Grant (Non-Wage) | 23,122 | 4,222 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 109,818 | 1,455 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

Vote:529 Kumi District

Quarter4

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|--|------------------------------------|---------------------------------------|----------------|---------------|
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Kanyum Kanyum HC III | Sector Development - Grant | 5,000 | 1,455 |
| 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 | 67,421 |
| Programme : Rural Water Supply and Sanitation | | | 156,900 | 67,421 |
| 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 | 6,500 | 1,888 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Olimai Moru ingerei | Sector Development ,,-, Grant | 6,500 | 1,888 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Okeito Okoboi | Sector Development ,,-, Grant | 6,500 | 1,888 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Kajamaka Omunajon | Sector Development ,,-, Grant | 6,500 | 1,888 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Kamacha Oput | Sector Development ,,-, Grant | 6,500 | 1,888 |
| Output : Borehole drilling and rehabilitation | | | 67,400 | 9,225 |
| 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 | 9,225 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Katilekori Ateki | Sector Development ,,-, Grant | 23,500 | 9,225 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Kamacha Okemer p/s | Sector Development ,,-, Grant | 5,100 | 9,225 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Ariet Olimai p/s | Sector Development ,,-, Grant | 5,100 | 9,225 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Kanyum Oput village | Sector Development ,,-, Grant | 5,100 | 9,225 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Kanyum Oput village at boundary | Sector Development ,,-, Grant | 5,100 | 9,225 |
| Output : Construction of piped water supply system | | | 57,000 | 56,308 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Ojie Kamacha RGC | Sector Development - Grant | 55,000 | 1,308 |
| Kumi DLG | Kamacha Kamacha RGC | Sector Development Grant | 0 | 53,025 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Kumi DLG | Kamacha Kamacha | Sector Development completed Grant | 0 | 1,308 |

Vote:529 Kumi District**Quarter4**

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|--|------------------------|---|----------------|---------------|
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kamacha Kamacha RGC | Sector Development - Grant | 2,000 | 667 |
| LCIII : Mukongoro | | | 719,765 | 45,945 |
| 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 | Ogoi | Sector Conditional Grant (Non-Wage) | 18,826 | 0 |
| KABUKOL P.S | Osopotoit | Sector Conditional Grant (Non-Wage) | 13,425 | 0 |
| KACHABOI | Agaria | Sector Conditional Grant (Non-Wage) | 11,958 | 0 |
| KADAMI P.S | Kadami | Sector Conditional Grant (Non-Wage) | 14,233 | 0 |
| KADERIN P.S | Kaderin | Sector Conditional Grant (Non-Wage) | 14,748 | 0 |
| KAKURES P.S | Kakures | Sector Conditional Grant (Non-Wage) | 18,802 | 0 |
| KANYAMUTAMU P.S | Kodokoto | Sector Conditional Grant (Non-Wage) | 18,002 | 0 |
| KITUBA P.S | Kakures | Sector Conditional Grant (Non-Wage) | 18,087 | 0 |
| 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. | Ogoi | Sector Conditional Grant (Non-Wage) | 17,969 | 0 |
| OLADOT P.S | Oladot | Sector Conditional Grant (Non-Wage) | 21,357 | 0 |
| OLEICHO P.S | Oleico | Sector Conditional Grant (Non-Wage) | 18,574 | 0 |

Vote:529 Kumi District**Quarter4**

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|--|---|-------------------------------------|----------------|--------------|
| 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 | 9,499 |
| Programme : Primary Healthcare | | | 52,025 | 9,499 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,781 | 1,055 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MUKONGORO NGO UNIT | Agaria | Sector Conditional Grant (Non-Wage) | 5,781 | 1,055 |

Vote:529 Kumi District**Quarter4**

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|--|---------------------------------------|-------------------------------------|----------------|---------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 46,245 | 8,444 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AGARIA HEALTH CENTRE II | Agaria | Sector Conditional Grant (Non-Wage) | 11,561 | 2,111 |
| KAKURESHEALTH CENTRE II | Kakures | Sector Conditional Grant (Non-Wage) | 11,561 | 2,111 |
| MUKONGORO HEALTH CENTRE III | Mukongoro | Sector Conditional Grant (Non-Wage) | 23,122 | 4,222 |
| Sector : Water and Environment | | | 169,118 | 36,445 |
| Programme : Rural Water Supply and Sanitation | | | 169,118 | 36,445 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 36,799 | 20,802 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kadami All District | Sector Development - Grant | 36,799 | 20,802 |
| Output : Construction of public latrines in RGCs | | | 19,800 | 600 |
| 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 | 600 |
| Output : Spring protection | | | 45,799 | 13,153 |
| 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 - Grant | 19,799 | 13,153 |
| Output : Borehole drilling and rehabilitation | | | 66,719 | 1,891 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Akadot all district | Sector Development - Grant | 3,519 | 1,891 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |

Vote:529 Kumi District**Quarter4**

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|--|------------------------|--|----------------|---------------|
| 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 | 10,833 |
| 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 |
| 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 |

Vote:529 Kumi District**Quarter4**

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|--|--------------------------------------|-------------------------------------|----------------|--------------|
| 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 | 9,499 |
| Programme : Primary Healthcare | | | 62,849 | 9,499 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,781 | 1,055 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYERO NGO UNIT | Agurut | Sector Conditional Grant (Non-Wage) | 5,781 | 1,055 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 46,245 | 8,444 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AGURUT HC II | Agurut | Sector Conditional Grant (Non-Wage) | 11,561 | 2,111 |
| NYERO HC III | Nyero | Sector Conditional Grant (Non-Wage) | 23,122 | 4,222 |
| OGOOMA HC II | Ogooma | Sector Conditional Grant (Non-Wage) | 11,561 | 2,111 |

Vote:529 Kumi District**Quarter4**

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| 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 | 1,333 |
| Programme : Rural Water Supply and Sanitation | | | 118,900 | 1,333 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 28,000 | 1,333 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Odipai All district | Sector Development - Grant | 2,000 | 1,333 |
| 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 |
| LCIII : Missing Subcounty | | | 458,683 | 0 |
| Sector : Education | | | 457,683 | 0 |
| Programme : Pre-Primary and Primary Education | | | 176,471 | 0 |
| Lower Local Services | | | | |

Vote:529 Kumi District**Quarter4**

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|--|-------------------------------|--|----------------|----------|
| 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 |