
Vote:529 Kumi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kumi District

Date: 29/01/2019

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

Vote:529 Kumi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	477,585	87,388	18%
Discretionary Government Transfers	3,749,082	2,111,617	56%
Conditional Government Transfers	17,026,520	8,758,757	51%
Other Government Transfers	4,741,742	762,422	16%
Donor Funding	90,654	85,582	94%
Total Revenues shares	26,085,582	11,805,766	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	254,824	135,024	79,936	53%	31%	59%
Internal Audit	50,369	16,100	15,421	32%	31%	96%
Administration	8,019,740	3,214,271	2,732,019	40%	34%	85%
Finance	339,921	159,316	121,935	47%	36%	77%
Statutory Bodies	450,607	204,751	139,538	45%	31%	68%
Production and Marketing	2,011,708	585,779	481,860	29%	24%	82%
Health	3,266,567	1,696,629	1,351,163	52%	41%	80%
Education	8,702,153	4,240,779	3,272,144	49%	38%	77%
Roads and Engineering	1,548,908	895,651	404,050	58%	26%	45%
Water	491,140	314,032	72,347	64%	15%	23%
Natural Resources	141,513	70,381	62,369	50%	44%	89%
Community Based Services	808,133	273,051	46,761	34%	6%	17%
Grand Total	26,085,582	11,805,765	8,779,543	45%	34%	74%
<i>Wage</i>	<i>11,027,176</i>	<i>5,513,588</i>	<i>5,128,114</i>	<i>50%</i>	<i>47%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>7,865,142</i>	<i>3,801,390</i>	<i>2,630,447</i>	<i>48%</i>	<i>33%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>7,102,610</i>	<i>2,405,206</i>	<i>1,021,982</i>	<i>34%</i>	<i>14%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>90,654</i>	<i>85,582</i>	<i>0</i>	<i>94%</i>	<i>0%</i>	<i>0%</i>

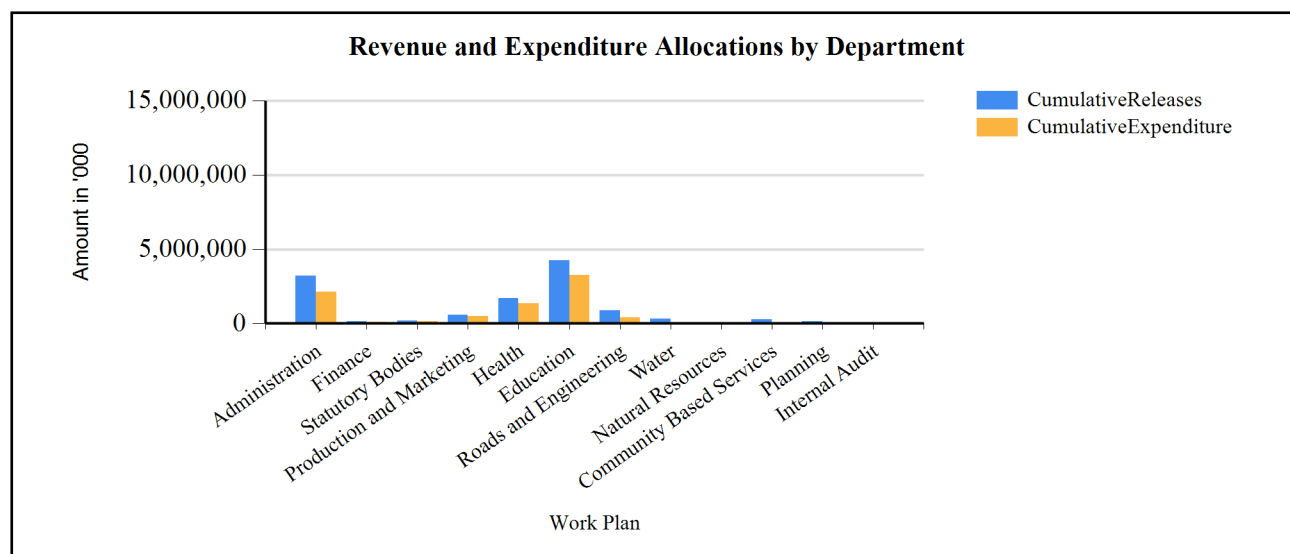
Vote:529 Kumi District

Quarter2

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

The District Cumulatively received Ug shs 11,805,766,000 against annual budget of Ug shs 26,085,582,000. However, there was poor local performance and other government transfers mostly, YLP, UWEP, UPE, USE among others implying no revenues were remitted to the district. On the expenditure part, the district cumulatively expended Ug Shs 8,275,262,000 translating to **70%** performance and a number of challenges were registered during the migration IFMIS tier two to tier one among them include inconsistencies in payment of salaries as a result of no supplier numbers, delayed remittance of warrants and warranting by both MOFPED and district. In consistencies in the itemized budgets, system failure , Procurement of Contractors still in progress etc. All these attributed to poor expenditure performance

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	477,585	87,388	18 %
Local Services Tax	87,906	5,518	6 %
Land Fees	27,600	13,963	51 %
Business licenses	12,260	2,324	19 %
Liquor licenses	2,500	0	0 %
Other licenses	4,676	0	0 %
Sale of (Produced) Government Properties/Assets	75,000	0	0 %
Rent & rates – produced assets – from private entities	12,000	15,869	132 %
Rent & rates – produced assets – from other govt. units	12,900	170	1 %
Property related Duties/Fees	37,461	240	1 %
Animal & Crop Husbandry related Levies	300	70	23 %

Vote:529 Kumi District**Quarter2**

Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,612	1,260	8 %
Educational/Instruction related levies	1,200	606	50 %
Agency Fees	36,200	15,305	42 %
Inspection Fees	1,000	0	0 %
Market /Gate Charges	97,380	16,655	17 %
Other Fees and Charges	50,540	15,410	30 %
Other fines and Penalties - private	3,050	0	0 %
2a.Discretionary Government Transfers	3,749,082	2,111,617	56 %
District Unconditional Grant (Non-Wage)	621,204	310,602	50 %
District Discretionary Development Equalization Grant	1,422,459	948,306	67 %
Urban Unconditional Grant (Wage)	11,159	5,579	50 %
District Unconditional Grant (Wage)	1,694,261	847,131	50 %
2b.Conditional Government Transfers	17,026,520	8,758,757	51 %
Sector Conditional Grant (Wage)	9,321,757	4,660,878	50 %
Sector Conditional Grant (Non-Wage)	2,151,340	823,838	38 %
Sector Development Grant	1,749,782	1,166,521	67 %
Transitional Development Grant	60,112	0	0 %
General Public Service Pension Arrears (Budgeting)	448,803	448,803	100 %
Salary arrears (Budgeting)	22,706	22,706	100 %
Pension for Local Governments	2,708,620	1,354,310	50 %
Gratuity for Local Governments	563,400	281,700	50 %
2c. Other Government Transfers	4,741,742	762,422	16 %
Northern Uganda Social Action Fund (NUSAF)	2,275,766	14,164	1 %
Uganda Road Fund (URF)	871,485	472,043	54 %
Uganda Women Entrepreneurship Program(UWEP)	202,464	189,771	94 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	340,572	0	0 %
Regional Pastoral Livelihoods Resilience Project	973,455	86,444	9 %
Support to Production Extension Services	28,000	0	0 %
3. Donor Funding	90,654	85,582	94 %
The AIDS Support Organisation (TASO)	90,654	85,582	94 %
Total Revenues shares	26,085,582	11,805,766	45 %

Cumulative Performance for Locally Raised Revenues

The district local revenue performance is still low and many of the revenue sources have not been tapped for example sale of scrap, property related duties, inspection fees among others and district should operationalise the revenue enhancement plan

Cumulative Performance for Central Government Transfers

The district did not receive all planned funds under the following programmes e.g NUSAF3,YLP, UPE,USE UWEP, VODP Regional Pastoral Livelihood Resilience , Support to extension services among others.

Vote:529 Kumi District

Quarter2

Cumulative Performance for Donor Funding

Most of the Donors have not yet committed themselves as planned other than TASO, UNICEF and many have not finalised signing agreements with the district and they are on off budget support

Vote:529 Kumi District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	914,638	392,268	43 %	228,659	253,336	111 %
District Production Services	1,080,301	85,624	8 %	270,831	71,475	26 %
District Commercial Services	16,768	4,967	30 %	4,192	2,192	52 %
Sub- Total	2,011,708	482,860	24 %	503,682	327,004	65 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,386,340	361,547	26 %	437,359	177,562	41 %
District Engineering Services	162,568	42,503	26 %	40,642	29,520	73 %
Sub- Total	1,548,908	404,050	26 %	478,001	207,082	43 %
Sector: Education						
Pre-Primary and Primary Education	6,391,463	2,622,192	41 %	1,597,865	1,402,706	88 %
Secondary Education	1,930,167	569,421	30 %	482,542	284,710	59 %
Skills Development	157,499	0	0 %	39,375	0	0 %
Education & Sports Management and Inspection	223,024	80,531	36 %	55,756	55,781	100 %
Sub- Total	8,702,153	3,272,144	38 %	2,175,537	1,743,198	80 %
Sector: Health						
Primary Healthcare	150,041	25,498	17 %	37,510	25,498	68 %
District Hospital Services	297,781	148,945	50 %	74,445	148,945	200 %
Health Management and Supervision	2,818,744	1,176,720	42 %	704,686	591,664	84 %
Sub- Total	3,266,567	1,351,163	41 %	816,642	766,107	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	491,140	72,347	15 %	122,785	49,686	40 %
Natural Resources Management	141,513	62,369	44 %	35,378	62,369	176 %
Sub- Total	632,654	134,716	21 %	158,163	112,056	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	808,133	46,761	6 %	202,033	11,432	6 %
Sub- Total	808,133	46,761	6 %	202,033	11,432	6 %
Sector: Public Sector Management						
District and Urban Administration	8,019,740	2,732,019	34 %	2,004,932	1,750,247	87 %
Local Statutory Bodies	450,607	139,538	31 %	112,652	121,497	108 %
Local Government Planning Services	254,824	79,936	31 %	63,706	44,898	70 %
Sub- Total	8,725,171	2,951,493	34 %	2,181,290	1,916,642	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	339,921	121,935	36 %	84,980	77,423	91 %
Internal Audit Services	50,369	15,421	31 %	12,592	7,761	62 %

Vote:529 Kumi District**Quarter2**

	<i>Sub- Total</i>	390,290	137,356	35 %	97,573	85,184	87 %
Grand Total		26,085,582	8,780,543	34 %	6,612,921	5,168,704	78 %

Vote:529 Kumi District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,803,555	2,573,161	54%	1,200,889	1,543,462	129%
District Unconditional Grant (Non-Wage)	144,997	72,499	50%	36,249	36,249	100%
District Unconditional Grant (Wage)	578,682	289,877	50%	144,671	145,207	100%
General Public Service Pension Arrears (Budgeting)	448,803	448,803	100%	112,201	448,803	400%
Gratuity for Local Governments	563,400	281,700	50%	140,850	140,850	100%
Locally Raised Revenues	129,231	32,308	25%	32,308	32,308	100%
Multi-Sectoral Transfers to LLGs_NonWage	195,956	65,379	33%	48,989	34,604	71%
Pension for Local Governments	2,708,620	1,354,310	50%	677,155	677,155	100%
Salary arrears (Budgeting)	22,706	22,706	100%	5,677	22,706	400%
Urban Unconditional Grant (Wage)	11,159	5,579	50%	2,790	5,579	200%
Development Revenues	3,216,185	641,110	20%	804,046	327,637	41%
District Discretionary Development Equalization Grant	108,281	72,187	67%	27,070	36,094	133%
Multi-Sectoral Transfers to LLGs_Gou	832,138	554,759	67%	208,035	277,379	133%
Other Transfers from Central Government	2,275,766	14,164	1%	568,941	14,164	2%
Total Revenues shares	8,019,740	3,214,271	40%	2,004,935	1,871,099	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	589,841	286,861	49%	147,460	143,430	97%
Non Wage	4,213,714	1,828,062	43%	1,053,426	1,271,539	121%
Development Expenditure						
Domestic Development	3,216,185	617,097	19%	804,046	335,277	42%
Donor Development	0	0	0%	0	0	0%

Vote:529 Kumi District**Quarter2**

Total Expenditure	8,019,740	2,732,019	34%	2,004,932	1,750,247	87%
C: Unspent Balances						
Recurrent Balances		458,238	18%			
Wage		8,596				
Non Wage		449,642				
Development Balances		24,013	4%			
Domestic Development		24,013				
Donor Development		0				
Total Unspent		482,252	15%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ug Shs 1,871,099,000 against annual budget of Ug shs 8,019,740,000 translating to 40% budget performance. However, on quarterly basis it translated to 93% performance. 87% of the funds received in the quarter were spent save for 4% dev't awaiting contract work to be concluded, 15% pensions and gratuity whose files have not yet been cleared by MOPS.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:529 Kumi District

Quarter2

*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	319,921	145,983	46%	79,980	91,671	115%
District Unconditional Grant (Non-Wage)	45,204	26,432	58%	11,301	15,131	134%
District Unconditional Grant (Wage)	172,044	86,022	50%	43,011	43,011	100%
Locally Raised Revenues	102,673	33,529	33%	25,668	33,529	131%
Development Revenues	20,000	13,333	67%	5,000	13,333	267%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	13,333	267%
Total Revenues shares	339,921	159,316	47%	84,980	105,004	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,044	76,348	44%	43,011	38,174	89%
Non Wage	147,877	45,587	31%	36,969	39,249	106%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,921	121,935	36%	84,980	77,423	91%
C: Unspent Balances						
Recurrent Balances						
		24,047	16%			
Wage		9,674				
Non Wage		14,373				
Development Balances						
		13,333	100%			
Domestic Development		13,333				
Donor Development		0				
Total Unspent		37,381	23%			

Vote:529 Kumi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 71,475,000 in 2nd Quarter from which; Non Wage, 15,131,000 from Wage 43,011,000, DDEG 5,000,000 and Local revenue 8,333,000 realised. the translates to 101.3% of the quarterly budget of 70,545,100. this is because, DDEG released was more.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:529 Kumi District

Quarter2

*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	450,607	204,751	45%	112,652	112,652	100%
District Unconditional Grant (Non-Wage)	227,015	113,508	50%	56,754	56,754	100%
District Unconditional Grant (Wage)	141,382	70,691	50%	35,345	35,345	100%
Locally Raised Revenues	82,210	20,553	25%	20,553	20,553	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	450,607	204,751	45%	112,652	112,652	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,382	70,691	50%	35,345	70,654	200%
Non Wage	309,226	68,847	22%	77,306	50,843	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	450,607	139,538	31%	112,652	121,497	108%
C: Unspent Balances						
Recurrent Balances		65,214	32%			
Wage		0				
Non Wage		65,214				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		65,214	32%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 86,188,398 in quarter two totaling cumulative to shs. 178,287,6911 against a budget line of shs 450,067,444 translating to 39.6 % performance. However, there was a challenge with in relation to activities facilitated using local revenue due to poor collections.

Vote:529 Kumi District

Quarter2

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

02 meetings of PAC conducted and 02 reports produced, 01 council meeting held and 01 set of minutes produced, 01 business committee conducted and 01 set of minutes produced, 02 contracts committee meetings held and 02 sets of minutes produced, 03 standing committee meetings held and 03 sets of minutes produced, 02 meeting of DSC held and 02 set of minutes produced.

Vote:529 Kumi District

Quarter2

*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	837,821	417,715	50%	209,455	209,357	100%
District Unconditional Grant (Wage)	244,831	122,416	50%	61,208	61,208	100%
Locally Raised Revenues	4,389	999	23%	1,097	999	91%
Sector Conditional Grant (Non-Wage)	140,725	70,362	50%	35,181	35,181	100%
Sector Conditional Grant (Wage)	447,876	223,938	50%	111,969	111,969	100%
Development Revenues	1,173,886	168,064	14%	293,472	127,254	43%
District Discretionary Development Equalization Grant	45,352	30,235	67%	11,338	15,117	133%
Other Transfers from Central Government	1,051,455	86,444	8%	262,864	86,444	33%
Sector Development Grant	77,079	51,386	67%	19,270	25,693	133%
Total Revenues shares	2,011,708	585,779	29%	502,927	336,611	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	692,707	287,725	42%	173,177	156,206	90%
Non Wage	145,114	71,274	49%	36,279	57,171	158%
Development Expenditure						
Domestic Development	1,173,886	123,860	11%	293,470	113,627	39%
Donor Development	0	0	0%	757	0	0%
Total Expenditure	2,011,708	482,860	24%	503,682	327,004	65%
C: Unspent Balances						
Recurrent Balances		58,716	14%			
Wage		58,628				
Non Wage		87				
Development Balances		44,204	26%			
Domestic Development		44,204				
Donor Development		0				
Total Unspent		102,920	18%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 100% of the recurrent revenues except for LR contributing 91% and 43% Dev,t Revenue was received this was due to non receipt and under receipt of other Government transfers (RPLRP, VODP and support to Agric extension (restocking operation funds).

The department spent 90% wage,158% NW because most of Q1 nw was spent in Q2. The dept spent 43% Dev,t

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

Vote:529 Kumi District

Quarter2

*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	3,146,364	1,570,987	50%	786,591	785,494	100%
District Unconditional Grant (Non-Wage)	29,526	14,763	50%	7,381	7,381	100%
Locally Raised Revenues	4,389	0	0%	1,097	0	0%
Sector Conditional Grant (Non-Wage)	412,851	206,425	50%	103,213	103,213	100%
Sector Conditional Grant (Wage)	2,699,598	1,349,799	50%	674,900	674,900	100%
Development Revenues	120,203	125,642	105%	30,051	62,550	208%
District Discretionary Development Equalization Grant	18,000	12,000	67%	4,500	6,000	133%
Sector Development Grant	42,090	28,060	67%	10,523	14,030	133%
Transitional Development Grant	60,112	0	0%	15,028	0	0%
Total Revenues shares	3,266,567	1,696,629	52%	816,642	848,044	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,699,598	1,153,219	43%	674,900	577,603	86%
Non Wage	446,766	197,944	44%	111,691	188,504	169%
Development Expenditure						
Domestic Development	120,203	0	0%	30,051	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,266,567	1,351,163	41%	816,642	766,107	94%
C: Unspent Balances						
Recurrent Balances						
Wage		196,580				
Non Wage		23,244				
Development Balances						
Domestic Development		40,060				
Donor Development		85,582				
Total Unspent		345,467	20%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively 1,153,219,092 has been spent on payment of wages out of the planned 2,699,598,180 at 43% and 20,655,685 spent on Non wage out of the planned 41928884 giving performance of 49%. 577,603,266 was spent on staff salaries and 12,185,685 was spent on non-wage expenditure. All staff were paid on time throughout the quarter, top up allowance for doctors paid, Transfers to lower Health units and District hospital as well as NGO hospital and NGO basic units was done during the quarter. OPD attendance in the quarter was 88,207 and deliveries in government facilities were 1543

Reasons for unspent balances on the bank account

USF funds have not yet been accessed due to wrong coding so it has not been warranted and money for retention for the renovation of Atutur Hospital since the defect liability period has not yet elapsed

Highlights of physical performance by end of the quarter

Procurement process still ongoing. The department has advertised for bids for construction of maternity ward in Kanyum HCIII

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,801,442	3,640,305	47%	1,950,360	1,568,321	80%
District Unconditional Grant (Wage)	99,000	49,500	50%	24,750	24,750	100%
Locally Raised Revenues	17,168	0	0%	4,292	0	0%
Sector Conditional Grant (Non-Wage)	1,510,990	503,663	33%	377,748	0	0%
Sector Conditional Grant (Wage)	6,174,283	3,087,141	50%	1,543,571	1,543,571	100%
Development Revenues	900,711	600,474	67%	225,178	300,237	133%
District Discretionary Development Equalization Grant	160,000	106,667	67%	40,000	53,333	133%
Sector Development Grant	740,711	493,807	67%	185,178	246,904	133%
Total Revenues shares	8,702,153	4,240,779	49%	2,175,538	1,868,558	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,273,283	3,057,917	49%	1,568,321	1,528,971	97%
Non Wage	1,528,159	31,006	2%	382,040	31,006	8%
Development Expenditure						
Domestic Development	900,711	183,221	20%	225,177	183,221	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,702,153	3,272,144	38%	2,175,537	1,743,198	80%
C: Unspent Balances						
Recurrent Balances		551,382	15%			
Wage		78,725				
Non Wage		472,658				
Development Balances		417,253	69%			
Domestic Development		417,253				
Donor Development		0				
Total Unspent		968,635	23%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The Department only paid teachers' and senior staff salaries for the months of October, November and December.

Vote:529 Kumi District

Quarter2

*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	989,774	522,895	53%	338,218	314,235	93%
District Unconditional Grant (Wage)	101,706	50,853	50%	25,426	25,426	100%
Locally Raised Revenues	16,584	0	0%	4,146	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	121,033	121,032	100%	121,033	121,032	100%
Other Transfers from Central Government	750,452	351,010	47%	187,613	167,776	89%
Development Revenues	559,133	372,756	67%	139,783	186,378	133%
District Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
Sector Development Grant	509,133	339,422	67%	127,283	169,711	133%
Total Revenues shares	1,548,908	895,651	58%	478,001	500,613	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,706	50,853	50%	25,426	25,943	102%
Non Wage	888,069	340,754	38%	312,792	168,821	54%
Development Expenditure						
Domestic Development	559,133	12,443	2%	139,783	12,318	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,548,908	404,050	26%	478,001	207,082	43%
C: Unspent Balances						
Recurrent Balances		131,288	25%			
Wage		0				
Non Wage		131,288				
Development Balances		360,313	97%			
Domestic Development		360,313				
Donor Development		0				
Total Unspent		491,601	55%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned revenue was Ugs 356,968,285 but received funds worth Ugs 341,152,338 for routine manual road maintenance of 287km, routine mechanized road maintenance of 19km, rehabilitation including low cost sealing of 1.2km along Kanyum-Atutur-Malera road and operational expenditure.

The department expenditure was as follows:

Wages - Ugs - 25,942,678

Routine manual maintenance- Ugs 86,003,000

Periodic maintenance -Ugs 41,804,375

Operational expenditure - Ugs 39,443,674

Reasons for unspent balances on the bank account

Delayed delivery of an excavator by Ministry of Works and Transport to the district negatively affected implementation of periodic Maintenance activities.

Highlights of physical performance by end of the quarter

- 287km of roads Manually Maintained
- 7.0km Maintained under Mechanical maintenance
- 6.0km Maintained under Periodic maintenance
- 1.2 km rehabilitated along Kanyum-Atutur-Malera road

Vote:529 Kumi District

Quarter2

*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	80,372	40,186	50%	20,093	20,093	100%
District Unconditional Grant (Wage)	47,581	23,790	50%	11,895	11,895	100%
Sector Conditional Grant (Non-Wage)	32,791	16,396	50%	8,198	8,198	100%
Development Revenues	410,768	273,845	67%	102,692	136,923	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Sector Development Grant	380,768	253,845	67%	95,192	126,923	133%
Total Revenues shares	491,140	314,032	64%	122,785	157,016	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,581	18,285	38%	11,895	9,143	77%
Non Wage	32,791	11,451	35%	8,198	6,215	76%
Development Expenditure						
Domestic Development	410,768	42,611	10%	102,692	34,329	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,140	72,347	15%	122,785	49,686	40%
C: Unspent Balances						
Recurrent Balances						
		10,450	26%			
Wage		5,505				
Non Wage		4,945				
Development Balances						
		231,235	84%			
Domestic Development		231,235				
Donor Development		0				
Total Unspent		241,685	77%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received all the expected revenue of UGX 157,015,755 of which 11,895,231 for payment of salaries, 8,197,816 for non wage, 10,000,000 under DDEG and 126,922,708 under the sector development grant. However, the expenditure was very low because most of the development projects have not yet started and are still under procurement. However, bidders have now been invited under selective bidding and works are going to start soon.

Reasons for unspent balances on the bank account

There was delayed procurement which affected implementation of projects and therefore expenditure. However, works are soon starting since bidders have been invited to bid.

Highlights of physical performance by end of the quarter

Field appraisals for projects have been completed and water quality testing of 96 water sources/points has been done. The department also managed to conduct 1 advocacy meeting for the district council and 1 District water supply and sanitation coordination committee meeting.

Vote:529 Kumi District

Quarter2

*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	116,513	53,715	46%	29,128	26,857	92%
District Unconditional Grant (Wage)	101,337	50,669	50%	25,334	25,334	100%
Locally Raised Revenues	9,084	0	0%	2,271	0	0%
Sector Conditional Grant (Non-Wage)	6,092	3,046	50%	1,523	1,523	100%
Development Revenues	25,000	16,667	67%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
Total Revenues shares	141,513	70,381	50%	35,378	35,191	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,337	49,669	49%	25,334	49,669	196%
Non Wage	15,176	200	1%	3,794	200	5%
Development Expenditure						
Domestic Development	25,000	12,500	50%	6,250	12,500	200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,513	62,369	44%	35,378	62,369	176%
C: Unspent Balances						
Recurrent Balances						
		3,845	7%			
Wage		1,000				
Non Wage		2,846				
Development Balances						
		4,167	25%			
Domestic Development		4,167				
Donor Development		0				
Total Unspent		8,012	11%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cummulatively recieved 70,3081000 against the annual budget of 141,513,000 translating into 50% performnce . However in the quarter the department recieved all the planned revenue with an exception of of local revenue translating in 99% performance. On the expenditure departmental performance stands at 176% and this has been attributed to the wage expenditure of quarter 1 was not captured in quarter but now caprured in quarter 2 then development activities planned in quarter 1 were implemented in quarter 2

Reasons for unspent balances on the bank account

These monies have been committed but the activity is in progress.

Highlights of physical performance by end of the quarter

Development of physical development plans done in oluwa rural growths centre Mukongoro s/c and kajamaka in Kanyum s/c community sensitization in aakum in ongimo subconty , Achapa mukongoro sub coounty and nyero sub county. Demaercation of kajamaka, olumot wetlands

Vote:529 Kumi District

Quarter2

*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	164,933	76,941	47%	41,233	38,739	94%
District Unconditional Grant (Wage)	107,064	52,996	49%	26,766	26,766	100%
Locally Raised Revenues	9,979	0	0%	2,495	0	0%
Sector Conditional Grant (Non-Wage)	47,891	23,945	50%	11,973	11,973	100%
Development Revenues	643,199	196,110	30%	160,800	7,809	5%
District Discretionary Development Equalization Grant	9,509	6,339	67%	2,377	3,170	133%
Donor Funding	90,654	0	0%	22,664	0	0%
Other Transfers from Central Government	543,036	189,771	35%	135,759	4,639	3%
Total Revenues shares	808,133	273,051	34%	202,033	46,547	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,064	26,230	24%	26,766	0	0%
Non Wage	57,870	20,532	35%	14,467	11,432	79%
Development Expenditure						
Domestic Development	552,545	0	0%	138,136	0	0%
Donor Development	90,654	0	0%	22,664	0	0%
Total Expenditure	808,133	46,761	6%	202,033	11,432	6%
C: Unspent Balances						
Recurrent Balances		30,180	39%			
Wage		26,766				
Non Wage		3,414				
Development Balances		196,110	100%			
Domestic Development		196,110				
Donor Development		0				
Total Unspent		226,290	83%			

Vote:529 Kumi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

The poor performance (92%)was because of non utilization of the UWEP Funds. While the funds were transferred to the district, group could not access because of the delay in opening of accounts and accessing the container numbers

Highlights of physical performance by end of the quarter

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

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

Vote:529 Kumi District

Quarter2

*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	130,646	52,239	40%	32,661	26,119	80%
District Unconditional Grant (Non-Wage)	29,477	14,739	50%	7,369	7,369	100%
District Unconditional Grant (Wage)	75,000	37,500	50%	18,750	18,750	100%
Locally Raised Revenues	26,168	0	0%	6,542	0	0%
Development Revenues	124,178	82,785	67%	31,044	41,393	133%
District Discretionary Development Equalization Grant	124,178	82,785	67%	31,044	41,393	133%
Total Revenues shares	254,824	135,024	53%	63,706	67,512	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,000	37,500	50%	18,750	18,750	100%
Non Wage	55,646	12,186	22%	13,911	8,298	60%
Development Expenditure						
Domestic Development	124,178	30,250	24%	31,044	17,850	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	254,824	79,936	31%	63,706	44,898	70%
C: Unspent Balances						
Recurrent Balances						
		2,553	5%			
Wage		0				
Non Wage		2,553				
Development Balances						
		52,535	63%			
Domestic Development		52,535				
Donor Development		0				
Total Unspent		55,088	41%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department quarterly received all planned revenues say for Local revenue and over performance in development since they are supposed to be received 100% in third quarter translating to 133% performance
However the expenditure performance stood at 70% and this has been attributed to many challenges incurred during the migration of IFMStier two to tier one

Reasons for unspent balances on the bank account

The Non wages and development grants were not accessed in time as a result of delayed release of cash limits and warranting by both the MFPED and District and also there inconsistencies in the Approved budgets that had to be harmonized by the MFPED and this caused delays as well.

Highlights of physical performance by end of the quarter

There is no Physical outputs so far attained because agreements have not been signed though technical evaluation has been done to kick start implementation and therefore retooling of the Conference room not done yet

Vote:529 Kumi District

Quarter2

*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	50,369	16,100	32%	12,592	8,050	64%
District Unconditional Grant (Non-Wage)	6,566	3,283	50%	1,642	1,642	100%
District Unconditional Grant (Wage)	25,634	12,817	50%	6,409	6,409	100%
Locally Raised Revenues	18,168	0	0%	4,542	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	50,369	16,100	32%	12,592	8,050	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,634	12,817	50%	6,409	6,409	100%
Non Wage	24,735	2,604	11%	6,184	1,352	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,369	15,421	31%	12,592	7,761	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		679				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		679	4%			

Summary of Workplan Revenues and Expenditure by Source

The unit received shs 7,660,372 during the quarter under review which was spent paying staff salaries and other operational expenses

Vote:529 Kumi District

Quarter2

Reasons for unspent balances on the bank account

eserved for submission of the Secondt quarter mandatory report given that Internal audit depends on local revenue which is not performing well.

Highlights of physical performance by end of the quarter

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

Vote:529 Kumi District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

Quarter2

33

Vote:529 Kumi District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221016 IFMS Recurrent costs	30,000	15,000	50 %	15,000
221017 Subscriptions	6,000	3,000	50 %	3,000
222001 Telecommunications	8,500	2,640	31 %	2,640
223004 Guard and Security services	10,000	5,000	50 %	5,000
224004 Cleaning and Sanitation	2,400	0	0 %	0
225001 Consultancy Services- Short term	35,000	17,500	50 %	17,225
227001 Travel inland	19,000	8,095	43 %	5,625
227004 Fuel, Lubricants and Oils	10,000	4,000	40 %	4,000
228002 Maintenance - Vehicles	8,000	1,900	24 %	1,900
Wage Rect:	589,841	286,861	49 %	143,430
Non Wage Rect:	175,444	64,138	37 %	59,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	765,285	350,998	46 %	202,581

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(64) Vacant posts identified Clearance from MoPS sought. Advertising Interviewing done. Appointments and placement of staff done. Monthly data capture and salaries conducted.	() Vacant posts identified Clearance from MoPS sought. Monthly data capture and salaries conducted.	(64)Vacant posts identified Clearance from MoPS sought. Advertising Interviewing done. Appointments and placement of staff done. Monthly data capture and salaries conducted.	()Vacant posts identified Clearance from MoPS sought. Monthly data capture and salaries conducted.
%age of staff appraised	(90) All staff to be appraised with exception of those with disciplenry issues	() All staff to be appraised with exception of those with disciplenry issues	(90)All staff to be appraised with exception of those with disciplenry issues	()All staff to be appraised with exception of those with disciplenry issues
%age of staff whose salaries are paid by 28th of every month	(100) Data capture for both salaries and pensions done	() Data capture for both salaries and pensions done	()	()Data capture for both salaries and pensions done
%age of pensioners paid by 28th of every month	(100) Pension file verification done Data capture and pensions processing done	() Pension file verification done Data capture and pensions processing done	()	()Pension file verification done Data capture and pensions processing done
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
211103 Allowances	8,000	3,190	40 %	3,190

Vote:529 Kumi District

Quarter2

221008 Computer supplies and Information Technology (IT)	4,384	0	0 %	0
221009 Welfare and Entertainment	6,000	900	15 %	900
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,500
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	4,000	1,006	25 %	1,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,584	9,396	26 %	8,896
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,584	9,396	26 %	8,896

Reasons for over/under performance: N/A

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Monitoring and support supervision of sub counties conducted Quarterly staff meetings with the LLG staff conducted Quarterly reports compiled and submitted to the DTPC done	Monitoring and support supervision of sub counties conducted. Quarterly reports compiled and submitted to the DTPC done	Monitoring and support supervision of sub counties conducted Quarterly staff meetings with the LLG staff conducted Quarterly reports compiled and submitted to the DTPC done	Monitoring and support supervision of sub counties conducted. Quarterly reports compiled and submitted to the DTPC done
227001 Travel inland	5,000	2,320	46 %	1,250
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,820	40 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,820	40 %	1,750

Reasons for over/under performance: N/A

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Internet services paid for twelve months	Internet services paid for six months	Internet services paid for twelve months	Internet services paid for three months
222001 Telecommunications	17,200	4,300	25 %	4,300

Vote:529 Kumi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	4,300	25 %	4,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,200	4,300	25 %	4,300

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Payment of 1,856 pensioners pension paid on a monthly basis Payment of gratuity for Local Government Payment of General Public Service Pension arrears Payment of salary arrears	Pensioners paid for 3 months. Pension arrears paid to pensioners who had arrears. Salary arrears paid to the employees whose salary arrears had been approved. Gratuity paid to the pensioners whose files were cleared by public service for payment.	Payment of 1,856 pensioners pension paid on a monthly basis Payment of gratuity for Local Government Payment of General Public Service Pension arrears Payment of salary arrears	Pensioners paid for 3 months. Pension arrears paid to pensioners who had arrears. Salary arrears paid to the employees whose salary arrears had been approved. Gratuity paid to the pensioners whose files were cleared by public service for payment.
212105 Pension for Local Governments	2,708,620	1,037,322	38 %	518,661
212107 Gratuity for Local Governments	563,400	337,059	60 %	337,059
321608 General Public Service Pension arrears (Budgeting)	448,803	283,901	63 %	283,901
321617 Salary Arrears (Budgeting)	22,706	21,437	94 %	21,437

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,743,529	1,679,719	45 %	1,161,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,743,529	1,679,719	45 %	1,161,058

Reasons for over/under performance: There are more files that have not been cleared by Ministry of Public service for payment of Gratuity that is leading to under performance.

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	Management and maintenance of assets and facilities of the district headquarters	Assets and facilities maintained.	Management and maintenance of assets and facilities of the district headquarters	Management and maintenance of assets and facilities of the District headquarters done
228004 Maintenance – Other	5,000	1,250	25 %	1,250

Vote:529 Kumi District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80) Trained in staff Records Management	() Activity not done	(20)Trained in staff Records Management	()Activity not done
Non Standard Outputs:	Staff footage paid. District mails recieved and dispatched. Personal and subject files updated and classified File census carried out annually. LLG staff mentored and supervised on record keeping 	Registry files procured and staff transport allowance paid		Registry files procured and staff transport allowance paid
211103 Allowances	2,200	1,060	48 %	530
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222002 Postage and Courier	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,060	15 %	530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,060	15 %	530

Reasons for over/under performance: The funding was limited there fore training of staff on records management could not be done.

Output : 138113 Procurement Services

N/A

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Procurement plans consolidated and submitted for approval by District Council. Advertisement for prequalification and selective bidding done Bid evaluation done. Awards and contract agreements signed	Procurement process still on going.	Procurement plans consolidated and submitted for approval by District Council. Advertisement for prequalification and selective bidding done Bid evaluation done. Awards and contract agreements signed	Procurement process still on going.
211103 Allowances	2,000	0	0 %	0
221001 Advertising and Public Relations	7,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221010 Special Meals and Drinks	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased () not Planned () Activity not done () ()Activity not done

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Construction of the pit latrine and maintenance of LCV at District Hqters. Capacity Building activities conducted (Training staff on Telephone operation & Customer care, performancecontract s, Study tour, Monitoring & support supervision, Mentoring of staff, Rewarding good performance, Induction of staff, LED related issues, procurement, Sensitization of PDCs, Career development of 4 staff in postgraduate diplomas and Administrative Law, dissemination of CBG policy. NUSAF3 project activities conducted	Generation of new projects under nusaf3 done. Monitoring & support supervision of nusaf3 projects done. Performance appraisal training done. Pre retirement training done	Phase 3 fencing of the administration block done. Project activities monitored and coordinated	Generation of new projects under nusaf3 done. Monitoring & support supervision of nusaf3 projects done. Performance appraisal training done. Pre retirement training done
281504 Monitoring, Supervision & Appraisal of capital works	234,553	62,338	27 %	57,898
312101 Non-Residential Buildings	2,113,494	0	0 %	0
312102 Residential Buildings	4,000	0	0 %	0
312201 Transport Equipment	26,000	0	0 %	0
312211 Office Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,384,047	62,338	3 %	57,898
Donor Dev:	0	0	0 %	0
Total:	2,384,047	62,338	3 %	57,898
Reasons for over/under performance:	N/A			
Total For Administration : Wage Rect:	589,841	286,861	49 %	143,430
Non-Wage Reccurent:	4,017,758	1,762,683	44 %	1,236,935
GoU Dev:	2,384,047	62,338	3 %	57,898
Donor Dev:	0	0	0 %	0
Grand Total:	6,991,646	2,111,882	30.2 %	1,438,263

Vote:529 Kumi District

Quarter2

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	(2018-09-28) Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY	() Support supervision of the LLG, was conducted and Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of Financial statement Half Year for FY 2018/2019 is on going		(2019-01-15) Support supervision of the LLG, Preparation of PBS 2nd QTRE 2018/2019 FY, Preparation of Financial statement Half Year for FY 2018/2019	()Support supervision of the LLG, was conducted and Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of Financial statement Half Year for FY 2018/2019 is on going
Non Standard Outputs:	Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY	The Department spent 3,746,080 for Support supervision of the LLG, Preparation of PBS Report 1st QTRE 2018/2019 FY, Preparation of Financial statement for FY 2017/2018 (Annual)		Support supervision of the LLG, Preparation of PBS 2nd QTRE 2018/2019 FY, Preparation of Financial statement Half Year for FY 2018/2019 by 15/01/2019	The Department spent 3,746,080 for Support supervision of the LLG, Preparation of PBS Report 1st QTRE 2018/2019 FY, Preparation of Financial statement for FY 2017/2018 (Annual)
211101 General Staff Salaries	172,044	76,348	44 %		38,174
211103 Allowances	1,500	750	50 %		375
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,420	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	4,800	2,400	50 %		1,200
221010 Special Meals and Drinks	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0 %		0
227001 Travel inland	18,000	6,743	37 %		3,743
227004 Fuel, Lubricants and Oils	9,400	2,544	27 %		2,544
228001 Maintenance - Civil	500	125	25 %		0

Vote:529 Kumi District**Quarter2**

228002 Maintenance - Vehicles	5,380	1,899	35 %	1,899
Wage Rect:	172,044	76,348	44 %	38,174
Non Wage Rect:	53,000	15,062	28 %	10,062
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,044	91,410	41 %	48,236

Reasons for over/under performance: Low performance of Local revenue that led to under performance to date

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	<p>() Planned to carry local revenue sensitisation and mobilisation of the tax payers on Quarterly basis targeting both Male and female. We expect to sensitise 50 male and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve all stake holders in the process.</p>	<p>() We carried out local revenue sensitisation and mobilisation of the tax payers targeting both Male and female. We sensitized 68 male and, 52 female taxpayers and the PWDs were represented, no Study tour/ Study visits to bench mark the best practices was carried on as this was planned for 3rd QT, collected LST revenue in the General Fund A/C at Stanbic Bank Kumi, upto 56,521,362 plan to identify new sources of local revenue is on going, all stake holders were involved in the process.</p>	()	<p>()We carried out local revenue sensitisation and mobilisation of the tax payers targeting both Male and female. We sensitized 32 male and, 26 female taxpayers and the PWDs were represented, no Study tour/ Study visits to bench mark the best practices was carried on as this was planned for 3rd QT, collected LST revenue in the General Fund A/C at Stanbic Bank Kumi, upto 35,963,267 plan to identify new sources of local revenue is on going, all stake holders were involved in the process.</p>
------------------------------------	---	--	----	---

Vote:529 Kumi District

Quarter2

Non Standard Outputs:		 local revenue sensitisation and mobilisation of the tax payers on Quarterly basis targeting both Male and femal. Expect to sensitise 50 mal and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve 		We carried out local revenue sensitisation and mobilisation of the tax payers targeting both Male and female. We sensitized 68 male and, 52 female taxpayers and the PWDs were represented, no Study tour/ Study visits to bench mark the best practices was carried on as this was planned for 3rd QT, collected LST revenue in the General Fund A/C at Stanbic Bank Kumi, upto 56,521,362 plan to identify new sources of local revenue is on going, all stake holders were involved in the process.		We carried out local revenue sensitisation and mobilisation of the tax payers targeting both Male and female. We sensitized 32 male and, 26 female taxpayers and the PWDs were represented, no Study tour/ Study visits to bench mark the best practices was carried on as this was planned for 3rd QT, collected LST revenue in the General Fund A/C at Stanbic Bank Kumi, upto 35,963,267 plan to identify new sources of local revenue is on going, all stake holders were involved in the process.	
211103	Allowances	5,000	1,250	25 %		1,250	
221001	Advertising and Public Relations	1,000	0	0 %		0	
221002	Workshops and Seminars	1,400	350	25 %		350	
221008	Computer supplies and Information Technology (IT)	800	0	0 %		0	
221009	Welfare and Entertainment	1,080	270	25 %		270	
221011	Printing, Stationery, Photocopying and Binding	17,000	7,236	43 %		7,236	
227001	Travel inland	7,000	2,180	31 %		2,180	
227004	Fuel, Lubricants and Oils	5,020	2,255	45 %		2,255	
228003	Maintenance – Machinery, Equipment & Furniture	2,200	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	40,500	13,540	33 %		13,540	
	Gou Dev:	0	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	40,500	13,540	33 %		13,540	
Reasons for over/under performance:		Poor local revenue performance limited the implementation of the planned activities					

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-11-30) Budgets & workplans prepared and submitted at the and Hold Budget conference targeting 65 male participants and 56 females	() Budgets & workplans were revised and submitted to MOFPED for approval and we Held Budget conference targeting 53 male participants and 39 females	(2018-11-30)Hold a Budget conference targeting 65 male participants and 56 females. hold budget reviews for 2018/2019 FY	()Budgets & workplans were revised and submitted to MOFPED for approval and we Held Budget conference targeting 53 male participants and 39 females
--	--	--	--	---

Vote:529 Kumi District

Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(2018-05-31) Approval of budget estimates for FY 2018/2019 and Extract of the Local revenue 2017/2018	() Budgets & workplans were revised and submitted to MOFPED for approval and we Held Budget conference targeting 53 male participants and 39 females	(2018-11-30)Hold a Budget conference targeting 65 male participants and 56 females. hold budget reviews for 2018/2019 FY	()Budgets & workplans were revised and submitted to MOFPED for approval and we Held Budget conference targeting 53 male participants and 39 females
Non Standard Outputs:	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget and hold annual Budget conferencetargeting 65 male participants and 56 females	Budgets & workplans were revised and submitted to MOFPED for approval and we Held Budget conference targeting 53 male participants and 39 females	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget and hold annual Budget conferencetargeting 65 male participants and 56 female	Budgets & workplans were revised and submitted to MOFPED for approval and we Held Budget conference targeting 53 male participants and 39 females
211103 Allowances	4,000	1,500	38 %	1,500
221001 Advertising and Public Relations	300	100	33 %	100
221009 Welfare and Entertainment	1,200	0	0 %	0
221010 Special Meals and Drinks	5,000	3,240	65 %	3,240
221011 Printing, Stationery, Photocopying and Binding	6,000	3,396	57 %	3,396
227001 Travel inland	2,600	496	19 %	496
227004 Fuel, Lubricants and Oils	1,277	316	25 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,377	9,048	44 %	9,048
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,377	9,048	44 %	9,048
Reasons for over/under performance:	insufficient funds made it difficult to go for 3 days			

Output : 148104 LG Expenditure management Services

N/A

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement was done 76 male staff and 54 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff planned for 4th QT		Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement was done 44 male staff and 23 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff planned for 4th QT
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	1,000	240	24 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
227001 Travel inland	7,300	1,825	25 %		1,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	2,190	21 %		1,825
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	2,190	21 %		1,825
Reasons for over/under performance:	insufficient funding especially Local Revenue made difficult to train Head teachers of Primary schools and secondary schools on financial management especially on preparation of financial statement				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Prepare and Submit Final Accounts submitted to Accountant Generals Office on 15/08/2017 and to Office of Auditor General - Soroti by 31/08/2017 Regional Office and other line ministries	() We Prepared and Submitted Final Accounts submitted to Accountant Generals Office on 15/08/2018 and to Office of Auditor General - Soroti by 31/08/2018 Regional Office and other line ministries. Responded to Audit issues raised by OAG, Attended Entry and Exit meetings_OAG		(2019-01-15)Prepare and Submit Financial statement and submit to Accountant Generals Office on 15/01/2019 and to Office of Auditor General - Soroti by 31/01/2019 Regional Office and other line ministries	()We Prepared and Submitted Final Accounts submitted to Accountant Generals Office on 15/08/2018 and to Office of Auditor General - Soroti by 31/08/2018 Regional Office and other line ministries

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Financial statements prepared on Monthly , Quarterly, Semi annually, 9 Month and Annual basis and submit them to relevant offices that is OAG, Accountant General, MOFPED, MOLG and other relevant offices	We Prepared and Submitted Final Accounts submitted to Accountant Generals Office on 15/08/2018 and to Office of Auditor General - Soroti by 31/08/2018 Regional Office and other line ministries	Financial statements prepared on Monthly ,	We Prepared and Submitted Final Accounts submitted to Accountant Generals Office on 15/08/2018 and to Office of Auditor General - Soroti by 31/08/2018 Regional Office and other line ministries
211103 Allowances	3,600	900	25 %	900
221002 Workshops and Seminars	3,000	748	25 %	375
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	4,400	1,599	36 %	999
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	3,747	24 %	2,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	3,747	24 %	2,774
Reasons for over/under performance:	NA			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	The IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis	The IFMS system is functioning well, IFMS Generator serviced, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis	The IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis	The IFMS system isfunctioning well, IFMS Generator serviced, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis
221016 IFMS Recurrent costs	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	To Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY	The department received 6,666,667 worth of DDEG grant. Cumulatively, the total grant for 2Qtrs is 13,333,333. We Trained staff, Planned and Programmed Support supervision of the LLG on Local revenue administration, Preparation of PBS Report QTRE 1 2018/2019 FY, Preparation of Financial statement for FY 2017/2018 FY	Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS report 1st QTRE 2018/2019 FY, Holding a budget confencer FY 2019/2020 FY	The department received 6,666,667 worth of DDEG grant. We Trained staff, Planned and Programmed Support supervision of the LLG on Local revenue administration, Preparation of PBS Report QTRE 1 2018/2019 FY, Preparation of Financial statement for FY 2017/2018 FY
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	NA			
Total For Finance : Wage Rect:	172,044	76,348	44 %	38,174
Non-Wage Reccurent:	147,877	45,587	31 %	39,249
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	339,921	121,935	35.9 %	77,423

Vote:529 Kumi District

Quarter2

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:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia & monthly allowance for District Councillors paid (140,004,000) Chairpersons vehicle repaired and maintained. staff welfare - footage meals paid and general office operations.	Staff welfare paid for 6 months, office running costs paid for 6 months & Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors (shs 20,100,000) paid for 6 months, and general office operations facilitated for 6 months			Staff welfare paid for 3 months, office running costs paid for 3 months & Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors (shs 10,050,000) paid for 3 months, and general office operations facilitated for 3 months
211101 General Staff Salaries	141,382	70,691	50 %		70,654
211103 Allowances	140,004	16,025	11 %		10,800
221002 Workshops and Seminars	1,460	390	27 %		390
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	7,876	2,138	27 %		1,258
221011 Printing, Stationery, Photocopying and Binding	4,646	1,193	26 %		1,193
222001 Telecommunications	3,400	1,690	50 %		840
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	10,000	7,375	74 %		7,375
227004 Fuel, Lubricants and Oils	3,000	1,501	50 %		751
228002 Maintenance - Vehicles	4,000	566	14 %		0
Wage Rect:	141,382	70,691	50 %		70,654
Non Wage Rect:	177,386	30,877	17 %		22,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,768	101,568	32 %		93,260
Reasons for over/under performance: Poor Local Revenue collection which affected council operations in Travel in land for the District Chairperson and other stakeholders in council.					
Output : 138202 LG procurement management services					
N/A					

Vote:529 Kumi District**Quarter2**

Non Standard Outputs:	4 meetings of contracts committee held, 4 sets of minutes produced	2 meeting held , 2 set of minutes produced per quarter	1 meeting held , 1 set of minutes produced per quarter	1 meeting held , 1 set of minutes produced per quarter
211103 Allowances	4,400	2,200	50 %	2,200
221010 Special Meals and Drinks	405	102	25 %	102
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222001 Telecommunications	100	50	50 %	50
227001 Travel inland	221	111	50 %	111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,626	2,712	48 %	2,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,626	2,712	48 %	2,712

Reasons for over/under performance: Inadequate resources to facilitate the activities

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Retainer fees for chairperson DSC paid, Adverts made, 4 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 12 months	Retainer fees for chairperson DSC paid, Adverts made, 2 DSC meetings held & reports submitted to relevant stakeholders, office operations facilitated for 6 months and members facilitated to attend court.	Retainer fees for chairperson DSC paid, Adverts made, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 moths	Retainer fees for chairperson DSC paid, Adverts made, 1 DSC meetings held & reports submitted to relevant stakeholders, office operations facilitated for 3 months and members facilitated to attend court .
211103 Allowances	16,574	9,524	57 %	5,380
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221010 Special Meals and Drinks	3,400	387	11 %	387
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,500	300	20 %	0
227001 Travel inland	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,174	10,211	31 %	5,767
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,174	10,211	31 %	5,767

Reasons for over/under performance: inadequate funds especially during recruitment exercise

Vote:529 Kumi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 Applications received,80 Renewals handled & 100 Lease Offers extended,04 DLB Meetings conducted	(70) 70 Applications received,(30 Renewals, 20 extensions and 20 lease offers made)		(40)40 Applications received,(20 Renewals, 10 extensions and 10 lease offers made)	(30)30 Applications received,(10 Renewals, 10 extensions and 10 lease offers made)
No. of Land board meetings	(4) 04 DLB conducted & 4 Sets of minutes produced,one per Q'tr.	()		(1) 01 DLB meeting conducted & 1 Set of minutes produced,one per Q'tr.produced,one per Q'tr.	()
Non Standard Outputs:	NA	N/A			N/A
211103 Allowances	5,432	2,668	49 %		1,310
221010 Special Meals and Drinks	880	440	50 %		220
221011 Printing, Stationery, Photocopying and Binding	250	125	50 %		63
222001 Telecommunications	100	50	50 %		25
227001 Travel inland	840	419	50 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,502	3,702	49 %		1,828
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,502	3,702	49 %		1,828
Reasons for over/under performance:	inadequate funds especially for field visits				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(20) 02 Auditor General report reviewed & 16 Internal Audit Reports reviewed and 2 Special investigation reports	(08) 06 Internal Audit Reports reviewed (District and KMC) and 2 Special investigation reports (the Probe Committee Report and Nyero Rock High School Accounts)		()	(3)02 Internal Audit Reports (District and KMC) reviewed and 1 Special investigation reports (Nyero Rock High School Accounts)
No. of LG PAC reports discussed by Council	(4) 04 LG PAC reports discussed by Council	(02) 02 LG PAC reports discussed by Council		()	(1)01 LG PAC reports discussed by Council
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances	9,000	4,482	50 %		2,232
221010 Special Meals and Drinks	1,920	1,095	57 %		615
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200

Vote:529 Kumi District

Quarter2

227001 Travel inland	1,944	970	50 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,664	6,947	51 %	3,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,664	6,947	51 %	3,532
Reasons for over/under performance: Kumi Municipal council and Division accounts were emerged to one internal audit report				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of minutes produced, 04 Business committee meetings conducted & 04 sets of minutes produced	(1) 01 Council meeting conducted and 01 set of minutes produced, 01 Business committee meeting held & 01 set of minutes produced	(2) 01 Council meeting conducted and 01 set of minutes produced, 01 Business committee meeting held & 01 set of minutes produced	(1) 01 Council meeting conducted and 01 set of minutes produced, 01 Business committee meeting held & 01 set of minutes produced
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	30,600	4,240	14 %	4,240
221010 Special Meals and Drinks	3,200	500	16 %	500
227004 Fuel, Lubricants and Oils	18,000	4,498	25 %	4,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,800	9,238	18 %	9,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,800	9,238	18 %	9,238
Reasons for over/under performance: Activity affected by poor local revenue collection				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 standing committee meetings conducted, Four for each committee and 12 sets of minutes produced	03 Standing Committee meetings conducted one for each sector		03 Standing Committee meetings conducted one for each sector
211103 Allowances	19,200	4,960	26 %	4,960
221010 Special Meals and Drinks	210	50	24 %	50
221011 Printing, Stationery, Photocopying and Binding	663	150	23 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,074	5,160	26 %	5,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,074	5,160	26 %	5,160
Reasons for over/under performance: activity affected by poor local revenue collection				
Total For Statutory Bodies : Wage Rect:	141,382	70,691	50 %	70,654
Non-Wage Recurrent:	309,226	68,847	22 %	50,843

Vote:529 Kumi District**Quarter2**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>450,607</i>	<i>139,538</i>	<i>31.0 %</i>	<i>121,497</i>

Vote:529 Kumi District

Quarter2

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, Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.	Staff salaries paid, Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attended 2 national and 1 regional workshops.		Staff salaries paid, Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.	Staff salaries paid, Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.
211101 General Staff Salaries	692,707	287,725	42 %		156,206
211103 Allowances	27,546	13,800	50 %		13,800
221002 Workshops and Seminars	6,836	3,760	55 %		3,760
221009 Welfare and Entertainment	605	360	60 %		360
221011 Printing, Stationery, Photocopying and Binding	2,564	1,150	45 %		750
221012 Small Office Equipment	176	0	0 %		0
222001 Telecommunications	1,936	882	46 %		450
227001 Travel inland	38,928	18,270	47 %		11,690
227004 Fuel, Lubricants and Oils	23,288	12,849	55 %		12,849
228002 Maintenance - Vehicles	11,074	5,100	46 %		5,100
Wage Rect:	692,707	287,725	42 %		156,206
Non Wage Rect:	112,953	56,171	50 %		48,759
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	805,660	343,897	43 %		204,965
Reasons for over/under performance: Qtr 1 funds were accessed in qtr 2					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups	Procured demo materials (apiary harvesting kit, onion seed, ferterlizer, fungicides, insecticides) and Agricultural kits Surgical drinkers, watering cans. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable group	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups	Procured demo materials (apiary harvesting kit, onion seed, ferterlizer, fungicides, insecticides) and Agricultural kits Surgical drinkers, watering cans. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups
281504 Monitoring, Supervision & Appraisal of capital works	96,978	42,371	44 %	42,371
312104 Other Structures	12,000	6,000	50 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,978	48,371	44 %	48,371
Donor Dev:	0	0	0 %	0
Total:	108,978	48,371	44 %	48,371
Reasons for over/under performance: Over performance is because of implementation of qtr 1 activities in qtr 2				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	Carried out crop and pest surveillance. Trained farmers on fruit production and management (30% female farmers, in all the 6LLGs. Carried support supervision and monitoring of sub county Agric. Ext. Service delivery	conducted support supervision & monitoring of Extension activities across the district. Did technical backstopping on field activities across the district. Conducted crop pest and disease surveillance across the district. Trained10 extension staff on Fall army worm. Conducted 2 support supervisionand monitoring	Carried out crop and pest surveillance. Trained farmers on fruit production and management. Carried support supervision and monitoring of sub county Agric. Ext. staff. 	conducted support supervision & monitoring of Extension activities across the district. Did technical backstopping on field activities across the district. Conducted crop pest and disease surveillance across the district. Trained extension staff on Fall army worm
227001 Travel inland	5,438	2,718	50 %	1,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,438	2,718	50 %	1,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,438	2,718	50 %	1,359
Reasons for over/under performance: Activities of quarter 1 were conducted in quarter 2				

Vote:529 Kumi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock vaccinated against diseases district wide and the majority of chicken going to be vaccinated are owned by women. Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female. Restocking activities implemented and monitored especially the in-calf heifers given to the youth.	Trained 60 farmers in modern poultry mgt in Kumi and Nyero s/cs. Monitored vaccination of goats against PPR in Ongino and Kanyum s/cs. Paid kilometrage and procured airtime.		Livestock vaccinated against diseases, Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with at least 30% female.	Trained 60 farmers in modern poultry mgt in Kumi and Nyero s/cs. Monitored vaccination of goats against PPR in Ongino and Kanyum s/cs. Paid kilometrage and procured airtime.
211103 Allowances	2,760	1,320	48 %		660
227001 Travel inland	2,134	200	9 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,894	1,520	31 %		760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,894	1,520	31 %		760
Reasons for over/under performance:	N/A				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Conducted fish catch assessment, conducted fish farming baseline survey, conducted Lake operations and supervised and monitored fish growth in ponds ditrict wide especially the 2 youth groups in Kanyum s/c.	Conducted 2 fish data catch assessment at the selected s landing sites in L Bisina and Opeti. Procured stationery and airtime.		ish catchment assessment done Fish farming Baseline survey carried out Lake operations done Fish growth monitored. 	Conducted 2 fish data catch assessment at the selected s landing sites in L Bisina and Opeti. Procured stationery and airtime.
221002 Workshops and Seminars	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	279	204	73 %		137
222001 Telecommunications	800	600	75 %		400
222003 Information and communications technology (ICT)	400	200	50 %		200

Vote:529 Kumi District**Quarter2**

227001 Travel inland	1,000	1,441	144 %	1,221
227004 Fuel, Lubricants and Oils	1,415	706	50 %	353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,894	3,651	75 %	2,811
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,894	3,651	75 %	2,811

Reasons for over/under performance: Activities of qtr 1 were also implemented in qtr 2

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) N/planned	(0) Tsetse traps not yet procured	(200)200 tsetse traps procured, deployed and maintained district wide	(0)Tsetse traps not yet procured
Non Standard Outputs:	Monitored tsetse infestations district wide	Monitored tsetse infestations district wide	Monitored tsetse infestations district wide	Monitored tsetse infestations district wide
227001 Travel inland	5,166	2,580	50 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,166	2,580	50 %	1,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,166	2,580	50 %	1,290

Reasons for over/under performance: Procurement process for tsetse traps still on going.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	one bee keeping demonstration established with at least 30% women membership. Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 female tailors on tsetse trap making. Trained 20 Carpenters targeting at least 5 youth on Hive making. 200 tsetse traps Procured and deployed district wide. Trained livestock owners on tsetse and trypanosomiasis control district wide.	Trained 30 bee farmers of which 30% women Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 15 Carpenters on Hive making.	one bee keeping demonstration established with at least 30% women membership. Trained 60 bee farmers of which 30% women Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 tailors on tsetse trap making. Trained 20 Carpenters on Hive making. 200 tsetse traps Procured and deployed. Trained livestock owners on tsetse and trypanosomiasis control	Trained 15 bee farmers of which 30% women Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 15 Carpenters on Hive making.
281504 Monitoring, Supervision & Appraisal of capital works	30,000	16,680	56 %	8,340
312101 Non-Residential Buildings	1,297	300	23 %	300
312104 Other Structures	6,000	300	5 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,297	17,280	46 %	8,940
Donor Dev:	0	0	0 %	0
Total:	37,297	17,280	46 %	8,940

Reasons for over/under performance: Procurement of tsetse traps still ongoing.

Output : 018280 Valley dam construction

N/A

Non Standard Outputs:	Pasture and land developed in 2 rangeland sites of Oogoria (Kumi Sub County) and Olilimkipi (Tisai - Ongino); Access to natural resources in ASAL and border communities secured; Market infrastructure developed; Cross border animal health coordination mechanisms	Paid contract staff salaries, Conducted steering c'ttee meeting at District H/qs, Carried disease surveillance in Ongino, Kumi, Nyero and Mukongoro s/cs, inspected cattle markets in the above same s/cs and butcheries, undertook verification of beneficiaries in Ongino, Kumi and Nyero	Access to natural resources in ASAL and border communities secured; Market infrastructure developed; Cross border animal health coordination mechanisms supported; Disease and vector surveillance and control strengthened and harmonized; Capacity of pastoral community to access	Paid contract staff salaries, Conducted steering c'ttee meeting at District H/qs, Carried disease surveillance in Ongino, Kumi, Nyero and Mukongoro s/cs, inspected cattle markets in the above same s/cs and butcheries, undertook verification of beneficiaries in Ongino, Kumi and Nyero
-----------------------	---	---	--	---

Vote:529 Kumi District

Quarter2

	supported; Disease and vector surveillance and control strengthened and harmonized; Capacity of pastoral community to access sustainable animal health services enhanced; Breeding strategy and breed improvement programme supported; Animal nutrition improved; Alternative livelihoods supported and promoted especially among women; Climate and weather data gathering expanded in drought prone areas; District officials trained on climate risk management and gender; Community early warning information network established; Communities trained in disaster risk and management and response; Project Management and Coordination structures established; Integrated planning, M & E and Learning systems established; Financial management systems established; Project Management and Coordination structures established;	s/cs,monitored project activities in the project s/cs, facilitated internal audit to be done, facilitated travel to MAAIF for consultations and procured stationery, small office eqpt and welfare items.	sustainable animal health services enhanced; Breeding strategy and breed improvement programme supported;	s/cs,monitored project activities in the project s/cs, facilitated internal audit to be done, facilitated travel to MAAIF for consultations and procured stationery, small office eqpt and welfare items.
281504 Monitoring, Supervision & Appraisal of capital works	932,269	51,488	6 %	51,488
312101 Non-Residential Buildings	16,823	659	4 %	659
312104 Other Structures	5,195	0	0 %	0
312201 Transport Equipment	10,790	0	0 %	0

Vote:529 Kumi District

Quarter2

312211 Office Equipment	3,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	968,103	52,147	5 %	52,147
Donor Dev:	0	0	0 %	0
Total:	968,103	52,147	5 %	52,147
Reasons for over/under performance: There was controversy on mode of accessing funds which delayed the implementation of project activities				
Output : 018281 Cattle dip construction				
N/A				
Non Standard Outputs:	1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.	Not done	1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.	Not done
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,000	20 %	1,000
312104 Other Structures	6,913	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,913	1,000	8 %	1,000
Donor Dev:	0	0	0 %	0
Total:	11,913	1,000	8 %	1,000
Reasons for over/under performance: Procurement process still ongoing				
Output : 018283 Livestock market construction				
N/A				
Non Standard Outputs:	1 laptop procured 30 kroiler cocks procured and given to 1women gp in Kumi s/c 30 female farmers trained on modern poultry management restocking activities conducted	N/A	1 laptop procured 30 kroiler cocks procured 30 farmers trained on modern poultry management restocking activities conducted	Laptop not yet procured, restocking funds not yet received
281504 Monitoring, Supervision & Appraisal of capital works	30,413	1,609	5 %	1,609
312104 Other Structures	1,500	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,913	1,609	5 %	1,609
Donor Dev:	0	0	0 %	0
Total:	34,913	1,609	5 %	1,609
Reasons for over/under performance: Supplier not yet selected				

Vote:529 Kumi District

Quarter2

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 : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	1 lap top computer procured conducted training of 180 farmers (30% women) on fruit production and management in all the sub counties.	N/A		1 lap top computer and printer procured conducted training	Procurement process for the laptop is on- going
281504 Monitoring, Supervision & Appraisal of capital works	4,681	3,120	67 %		1,560
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,681	3,120	41 %		1,560
Donor Dev:	0	0	0 %		0
Total:	7,681	3,120	41 %		1,560

Reasons for over/under performance: Procurement of laptop is on going

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) not planned	(0) N/A		(0)Not planned	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(01) net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men	(0) 1 net working trade sensitization meeting conducted at district level.		(0)net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men	(1)1 net working trade sensitization meeting conducted at district level.
No of businesses inspected for compliance to the law	(150) conducted field inspection visits to verify weighing scales and measures in Kanyum S/c, Mukomgoro s/c, atutur s/c, ongino s/c, Nyero s/c, Northern division and southern division.	(0) N/A		(40)conducted field inspection visits to verify weighing scales and measures in Kanyum S/c, Mukomgoro s/c, atutur s/c, ongino s/c, Nyero s/c, Northern division and southern division.	(0)Activity not yet done
No of businesses issued with trade licenses	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Disseminated information on markets and Trade opportunities to key stakeholders. Organised 2 networking meetings 	N/A		Disseminated information on markets and Trade opportunities to key stakeholders. Organised 2 networking meetings 	Not planned in this qtr
221002 Workshops and Seminars		1,000	260	26 %	130
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	260	26 %	130
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	260	26 %	130

Reasons for over/under performance: None

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(0) not planned	(0) Not planned	(0)	(0)Not planned
No of businesses assisted in business registration process	(10) carried out community sensitization on the formation and benefits of cooperatives. out of the 10 businesses mobilized for registration 100 will be women and 200 will be men in all the lower local government in the district.	(1) Submitted sector qtrly performance report to MTIC	(2)carried out community sensitization on the formation and benefits of cooperatives. out of the 10 businesses mobilized for registration 100 will be women and 200 will be men in all the lower local government in the district.	(1)Met and sensitized dairy farmers in Ongino s/c
No. of enterprises linked to UNBS for product quality and standards	(02) 2 enterprises linked to UNBS for product certification . eg kumi oil millers ltd and teso agro producers and processors ltd.	(0) N/A	(1)2 enterprises linked to UNBS for product certification . eg kumi oil millers ltd and teso agro producers and processors ltd.	(0)Activity not done

Vote:529 Kumi District

Quarter2

Non Standard Outputs:		Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives Carried out 1 Baseline survey. IConducted 1 field inspection visit on industrial establishment with UNBS officials Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur) 	Submitted sector qtrly performance report to MTIC	Carried out 1 baseline survey of business in Kumi	Submitted sector qtrly performance report to MTIC
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		Activities of 1 qtr were done in 2 qtr			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(03) linked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.	(1) Linked 4 marketing cooperatives to Katine Mkting Coop.	(1)linked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.	(1)Linked Nyero coop. society to groundnut buyer
No. of market information reports desserminated		(04) collected and analysed information on markets and trade opportunities in odello market, kanyum market, akadot market ongino market,atutur market and kumi central market.	(1) Collected market information in the 5 markets	()collected and analysed information on markets and trade opportunities in odello market, kanyum market, akadot market ongino market,atutur market and kumi central market.	(1)Collected market information in the 5 markets
Non Standard Outputs:		Information on markets and trade opportunities disseminated to key stakeholders	N/A	Information on markets and trade opportunities disseminated to key stakeholders	Not done
227001	Travel inland	1,000	500	50 %	250

Vote:529 Kumi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	None			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperatives guided, supervised and AGMs attended. out of membership 200 are women and 800 are men in ongino , atutur ,kanyum nyero and kumi.	(2) Trained 15 Board members of Kachaboi SACCO. Conducted supervision and monitoring of 5 SACCOs and 5 Cooperatives	(2)10 cooperatives guided, supervised and AGMs attended. out of membership 200 are women and 800 are men in ongino , atutur ,kanyum nyero and kumi.	(2)Trained 15 Board members of Kachaboi SACCO. Conducted supervision and monitoring of 5 SACCOs and 5 Cooperatives
No. of cooperative groups mobilised for registration	(10) 10 group mobilized and assisted to register as cooperative. 150 members will be 100 women and 150 will be men in whole district.	(0) N/A	()	(0)N/A
No. of cooperatives assisted in registration	(6) 6 cooperatives forwarded for register in to cooperative. 120 will be women and 280 will be men covering the whole district	(0) N/A	(1)6 cooperatives forwarded for register in to cooperative. 120 will be women and 280 will be men covering the whole district	(0)Not done
Non Standard Outputs:	Not planned	N/A	Monitoring and Supervision of SACCOS done Cooperative Mobilization and registration Auditing of Cooperative Societies	Not done in this qtr
221002 Workshops and Seminars	520	0	0 %	0
221012 Small Office Equipment	500	250	50 %	125
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	1,780	890	50 %	445
227004 Fuel, Lubricants and Oils	1,768	884	50 %	442
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,768	2,624	39 %	1,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,768	2,624	39 %	1,312
Reasons for over/under performance:	None			

Vote:529 Kumi District

Quarter2

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 : 018306 Industrial Development Services					
No. of opportunities identified for industrial development	(0) not planned	(0) Not planned		()	(0)Not planned
No. of producer groups identified for collective value addition support	(5) 3 producer groups identified for collective marketing. eg kanyum s/c fruit growers cooperative society, atatur farmers produce and marketing cooperative society , amugit multipurpose cooperative society, KUDFA and mukongoro area cooperative marketing enterprise. 200 of the membership are women and 600 are men	(0) N/A		()	(0)Not done
No. of value addition facilities in the district	(10) conducted baseline survey on the existing value addition facilities in the district. eg 1 milk cooler in ongino, 2 maize mills in mukongoro, 1 grain mill in atatur and 5 maize mills in kumi municipality.	(0) N/A		()	(0)Not done
A report on the nature of value addition support existing and needed	() prepared 1 report on the value addition support in maize mill in mukongoro s/c, grain mill in atatur s/c and the milk cooler in ongino s/c under CAHP 2.	(0) N/A		()	(0)Not done

Vote:529 Kumi District

Quarter2

Non Standard Outputs:		Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives Carried out 1 Baseline survey. Conducted 1 field inspection visit on industrial establishment with UNBS officials Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur)	N/A		Conducted 1 field inspection visit on industrial establishment with UNBS officials Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur).	Activity not done
227001	Travel inland		1,000	250	25 %	0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	250	25 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,000	250	25 %		0
Reasons for over/under performance:		None				
Capital Purchases						
Output : 018375 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		laptop computer and printer procured fuel, oils and lubricants procured	N/A		fuel, oils and lubricants procured	Fuel not yet accessed
281504	Monitoring, Supervision & Appraisal of capital works	1,000	333	33 %		0
312213	ICT Equipment	4,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	5,000	333	7 %		0
	Donor Dev:	0	0	0 %		0
	Total:	5,000	333	7 %		0
Reasons for over/under performance:		Fuel request is still in process.(LPO is raedy)				
Total For Production and Marketing : Wage Rect:		692,707	287,725	42 %		156,206
Non-Wage Reccurent:		145,114	71,274	49 %		57,171
GoU Dev:		1,173,886	123,860	11 %		113,627

Vote:529 Kumi District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,011,708</i>	<i>482,860</i>	<i>24.0 %</i>	<i>327,004</i>

Vote:529 Kumi District

Quarter2

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					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(25086) 25086 outpatients attending OPD (new+re attendances)	(8527) 8527 outpatients attended OPD cumulatively at the End of the Quarter		(6271)6271 outpatients attending OPD (new+re attendances)	(3660)3660 outpatients attended OPD
Number of inpatients that visited the NGO Basic health facilities	(0) None	(0) None		(0)None	(0)None
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	(0) None		(0)None	(0)None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1439) 1439 children immunized with DPT3 in lower NGO Units	(456) 456 children were immunized with DPT3 in lower NGO units by the end of the Quarter		(3560)3560 children immunized with DPT3 in lower NGO Units	(218)218 children were immunized with DPT3 in lower NGO units
Non Standard Outputs:	Transfer of funds worth 10897594 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations	Funds worth 3,018,808 were transferred to lower NGo Units for Quarter 1 and 2		Transfer of funds worth 2724373.5 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations	Funds worth 3,018,808 were transferred to lower NGo Units for Quarter 1 and 2
263367 Sector Conditional Grant (Non-Wage)	10,898	3,019	28 %		3,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,898	3,019	28 %		3,019
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,898	3,019	28 %		3,019
Reasons for over/under performance:	Funds worth 3,018,808 were transferred for quarter 1 and 2, the under performance is attributed to the delayed transfer of funds which limited mobilization activities and outreaches to the communities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(116) 116 of the approved posts filled (65%)	(116) 116 of the approved posts filled (65%)		(116)116 of the approved posts filled (65%)	(116)116 of the approved posts filled (65%)
No of trained health related training sessions held.	(24) 24 health related training sessions conducted	(0) None		(8)8 health related training sessions conducted	(0)None
Number of outpatients that visited the Govt. health facilities.	(179474) 179474 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(86259) 86259 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs		(44869)44869 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(41390)41390 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs
Number of inpatients that visited the Govt. health facilities.	(927) 927 admissions conducted in Nyero HC III	(72) 72 admissions conducted in Nyero HC III		(232)232 admissions conducted in Nyero HC III	(72)72 admissions conducted in Nyero HC III

Vote:529 Kumi District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(2983) 2983 deliveries conducted in Govt HC IIIs and HC IIs	(618) 618 deliveries conducted in Govt HC IIIs and HC IIs	(746)746 deliveries conducted in Govt HC IIIs and HC IIs	(618)618 deliveries conducted in Govt HC IIIs and HC IIs
% age of approved posts filled with qualified health workers	(65%) 65% of approved posts filled at basic health centers (HC III and HC II	()	(65%)65% of approved posts filled at basic health centers (HC III and HC II	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) 95% of villages have functional VHTs	()	(95%)95% of villages have functional VHTs	()
No of children immunized with Pentavalent vaccine	(5684) 5684 children immunized with DPT3	(1289) 1289 children immunized with DPT3	(1421)1421 children immunized with DPT3	(1289)1289 children immunized with DPT3
Non Standard Outputs:	Funds transferred to all govt Health units 	Funds transferred to all govt Health units to support operations	Funds transferred to all govt Health units to support operations Award of construction works and ground breaking	Funds transferred to all govt Health units to support operations
263104 Transfers to other govt. units (Current)	81,158	22,479	28 %	22,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,158	22,479	28 %	22,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,158	22,479	28 %	22,479
Reasons for over/under performance:	Funds transferred to all govt Health units to support operations, outreaches on EPI intensified to find missed opportunities and community sensitization done by VHTs			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention for solar system-5,000,000, renovation of Atutur hospital-19,000,000, renovation of DHO office-2,500,000 and construction of maternity ward in Kanyum HC IIII-23,500,000 <			

Vote:529 Kumi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: Delays in transfer of funds due to challenges shifting from tier 2 to tier 1

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Completion of Nyero maternity ward		Completion of Nyero maternity ward	
312101 Non-Residential Buildings	39,986	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,986	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,986	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(62%) 62 % of approved posts filled at Atutur hospital	(61%) 61% of approved posts filled at Atutur hospital	(62%)62 % of approved posts filled at Atutur hospital	(61%)61% of approved posts filled at Atutur hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13785) 13785 inpatients admitted in the Atutur hospital	(5764) 5764 inpatients admitted in the Atutur hospital	(3446)3446 inpatients admitted in the Atutur hospital	(2318)2318 inpatients admitted in the Atutur hospital
No. and proportion of deliveries in the District/General hospitals	(2201) 2201 deliveries conducted at Atutur hospital	() 842 deliveries were conduted in Atutur hospital	(550)550 deliveries conducted at Atutur hospital	(392)392 deliveries were conduted in Atutur hospital
Number of total outpatients that visited the District/ General Hospital(s).	(73292) 73292 outpatients visiting Atutur Hospital	() 32160 outpatients visited Atutur Hospital in the 2 quarters	(18323)18323 outpatients visiting Atutur Hospital	(768)21938 outpatients visited Atutur Hospital
Non Standard Outputs:	Funds worth 152939889 to Atutur hospital to support operations	Funds worth 76,469,944 were transferred to Atutur Hospital for the two quarters	Funds worth 38234793 transferred to Atutur hospital to support hospital operations	Funds worth 76,469,944 were transferred to Atutur Hospital for the two quarters
263104 Transfers to other govt. units (Current)	152,940	76,470	50 %	76,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,940	76,470	50 %	76,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,940	76,470	50 %	76,470

Vote:529 Kumi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds worth 76,469,944 were transferred to Atatur Hospital for the two quarters, over performance in OPD is due to mobilization of communities by VHTS and community outreaches for EPI activities				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(7445) 7445 inpatients attended to at Kumi hospital	(846) 846 inpatients were attended to at Kumi Hospital		(1861)1861 inpatients attended to at Kumi hospital	(846)846 inpatients were attended to at Kumi Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1987) 1987 deliveries conducted at Kumi Hospital	(549) 549 deliveries were conducted in Kumi Hospital		(496)496 deliveries conducted at Kumi Hospital	(263)263 deliveries were conducted in Kumi Hospital
Number of outpatients that visited the NGO hospital facility	(51412) 51412 outpatients received at Kumi hospital	(5242) 5242 outpatients were received in Kumi Hospital		(12853)12853 outpatients (new and re attendances) received at Kumi hospital	(5242)5242 outpatients were received in Kumi Hospital
Non Standard Outputs:	Funds worth 144841531 transferred to Kumi Hospital to support hospital operations 	Funds worth 72,474 918 were transferred to Kumi hospital to support office operations		Funds worth 36210383 transferred to Kumi hospital to support office operations	Funds worth 72,474 918 were transferred to Kumi hospital to support office operations
263101 LG Conditional grants (Current)	144,842	72,475	50 %		72,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	144,842	72,475	50 %		72,475
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	144,842	72,475	50 %		72,475
Reasons for over/under performance:	Funds worth 72,474 918 were transferred to Kumi hospital to support office operations, outreaches conducted for EPI and community mobilization				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atatur hospital paid	Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised		Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atatur hospital paid	577,603,266 was spent on staff salaries and 12,185,685 was paid for allowances. Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised
211101 General Staff Salaries	2,699,598	1,153,219	43 %		577,603
211103 Allowances	29,826	16,591	56 %		9,091
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		500

Vote:529 Kumi District

Quarter2

221009 Welfare and Entertainment	114	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,280	0	0 %	0
227001 Travel inland	8,000	2,845	36 %	1,875
228002 Maintenance - Vehicles	1,709	720	42 %	720
Wage Rect:	2,699,598	1,153,219	43 %	577,603
Non Wage Rect:	41,929	20,656	49 %	12,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,741,527	1,173,875	43 %	589,789
Reasons for over/under performance: Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised, 9,090,700 was spent on paying allowances and salaries for all staff paid on time. 577,603,266 was spent on staff salaries and 12,185,685 was paid for allowances				

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Supervision and Monitoring of health service delivery conducted. Two maternity wards constructed at Kamacha and Kanyum HC IIIs Quarterly Performance review and planning meetings held Monitoring and supervision of contract works 	2,845.000 has been spent cumulatively for supervision and monitoring	Health service delivery provision supervised, monitored and coordinated in health service points	1,875,000 was spent on supervision
227001 Travel inland	7,500	2,845	38 %	1,875
228002 Maintenance - Vehicles	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,845	19 %	1,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,845	19 %	1,875
Reasons for over/under performance: Health service delivery provision supervised, monitored and coordinated in health service points across all the Health facilities in the District, major challenge was the break down of the departmental vehicle which hampered movement and delay in transfer of funds as result of shifting from tier 2 to tier 1				

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Technical monitoring and supervision of projects	Technical monitoring and supervision not done because procurement process still ongoing	Technical monitoring and supervision of projects	Technical monitoring and supervision not done because procurement process still ongoing
281504 Monitoring, Supervision & Appraisal of capital works	2,105	0	0 %	0

Vote:529 Kumi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,105	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,105	0	0 %	0
Reasons for over/under performance: Technical monitoring and supervision not done because procurement process still ongoing				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Model homes established, hand washing programme promoted, sanitation coverage improved		Model homes established, hand washing programme promoted, sanitation coverage improved	
281504 Monitoring, Supervision & Appraisal of capital works	60,112	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,112	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,112	0	0 %	0
Reasons for over/under performance: Wrong coding for USF funds leading to delay in accessing funds which have not been accessed to date				
<i>Total For Health : Wage Rect:</i>	<i>2,699,598</i>	<i>1,153,219</i>	<i>43 %</i>	<i>577,603</i>
<i>Non-Wage Reccurrent:</i>	<i>446,766</i>	<i>197,944</i>	<i>44 %</i>	<i>188,504</i>
<i>GoU Dev:</i>	<i>120,203</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>3,266,567</i>	<i>1,351,163</i>	<i>41.4 %</i>	<i>766,107</i>

Vote:529 Kumi District

Quarter2

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:	Primary school teachers salaries paid for 12 months	Payment of teachers' salaries.			Payment of teachers' salaries.
211101 General Staff Salaries	4,877,942	2,438,971	50 %		1,219,486
Wage Rect:	4,877,942	2,438,971	50 %		1,219,486
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,877,942	2,438,971	50 %		1,219,486
Reasons for over/under performance: Some teachers didn't get salaries in some months due to system challenges.					
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, Atutur, Ongino and Nyero	(777) The schools are located and spread in the six sub counties of Mukongoro ,Kanyum,Kumi ,Atutur,Ongino and Nyero.		(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero	(777)The schools are located and spread in the six sub counties of Mukongoro ,Kanyum,Kumi ,Atutur,Ongino and Nyero.
No. of qualified primary teachers	(777) The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero	(777) Teachers are located and spread in the six sub counties of Mukongoro ,Kanyum,Kumi ,Atutur,Ongino and Nyero.		(777)The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero	(777)Teachers are located and spread in the six sub counties of Mukongoro ,Kanyum,Kumi ,Atutur,Ongino and Nyero.
No. of pupils enrolled in UPE	(69068) From all the primary schools in Kumi district local government	(69068) From all the primary schools in Kumi District Local Government.		(69068)From all the primary schools in Kumi district local government	(69068)From all the primary schools in Kumi District Local Government.
No. of student drop-outs	(140) 140 Students may dropout of school	(35) 35 students may dropout of school.		(35)35 Students may dropout of school	(35)35 students may dropout of school.
No. of Students passing in grade one	(210) Pupils are expected to pass in grade one	(210) Pupils are expected to pass in grade one.		(210)Pupils are expected to pass in grade one	(210)Pupils are expected to pass in grade one.
No. of pupils sitting PLE	(4285) 4285 pupils are expected to sit PLE	(4527) 4527 pupils are expected to sit PLE.		(4527)4527 pupils are expected to sit PLE	(4527)4527 pupils are expected to sit PLE.
Non Standard Outputs:	N/A	N/A			UPE Funds were used by schools to facilitate their operations.

Vote:529 Kumi District

Quarter2

291001 Transfers to Government Institutions	612,810	205,350	34 %	205,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,810	205,350	34 %	205,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	612,810	205,350	34 %	205,350

Reasons for over/under performance: Two primary schools didn't get the funds in time.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(12) Construction of the 2 classroom block in each of the following schools ; Agule ps ,Bisina Lake View ps,Kajamaka dam ps ,Olumot PS ,Okemer PS ,Akolitorom PS	(1) A 2 classroom block at Kajamaka Dam Primary School located at Mukongoro Sub county.	()	(1)A 2 classroom block at Kajamaka Dam Primary School located at Mukongoro Sub county.
Non Standard Outputs:	N/A	Construction of a 2 classroom block at Kajamaka Dam Primary School.		Construction of a 2 classroom block at Kajamaka Dam Primary School.
281504 Monitoring, Supervision & Appraisal of capital works	36,000	6,000	17 %	6,000
312101 Non-Residential Buildings	471,050	75,000	16 %	75,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,050	81,000	16 %	81,000
Donor Dev:	0	0	0 %	0
Total:	507,050	81,000	16 %	81,000

Reasons for over/under performance: No challenges yet realized since the work is on going.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(4) Construction of 5 stance lined pit latrines at Kadengel, Mukongoro TS , Akadot, Olupe P/S in Kanyumu, Mukongoro, and Kumi S/C respectively. Payment of retention of a 5 stance pit latrine at Omatenga worth 1,921,300 and a 3 stance latrine at Oladot worth 1,299,473	() Only retention at Oladot and Omatenga PS latrines was planned and will be paid.	()	(2)Only retention at Oladot and Omatenga PS latrines was planned and will be paid.
Non Standard Outputs:	N/A	Only retention at Oladot and Omatenga PS latrines was planned and will be paid.		Activities on retention that is Oladot and Omatenga PS latrines.

Vote:529 Kumi District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	3,221	3,221	100 %	3,221
312101 Non-Residential Buildings	80,000	80,000	100 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,221	83,221	100 %	83,221
Donor Dev:	0	0	0 %	0
Total:	83,221	83,221	100 %	83,221

Reasons for over/under performance: No challenges yet realized since the activities are yet to be implemented.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(2) Two in one teachers house to be constructed in Kogil primary school in Kanyum sub-county and Kanapa Primary school in Ongino and then pay retention on a twin teachers house at Aturtur worth 10,699,997	()	()	()
Non Standard Outputs:	2 twin teachers houses for Kogil primary school and Kanapa Primary school respectively	Two in one Teachers' house construction in Kogil Primary School under DDEG in Kanyum Sub county and Kanapa Primary School under SFG in Ongino.		Two in one Teachers' house construction in Kogil Primary School under DDEG in Kanyum Sub county and Kanapa Primary School under SFG in Ongino.
281504 Monitoring, Supervision & Appraisal of capital works	19,000	19,000	100 %	19,000
312102 Residential Buildings	272,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	291,000	19,000	7 %	19,000
Donor Dev:	0	0	0 %	0
Total:	291,000	19,000	7 %	19,000

Reasons for over/under performance: No challenges realized yet.

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Provision of desks 36 Kachaboi, 36 Okemer, 30 Aakum, 30 Kajamaka New and 30 Oladot primary schools	Not implemented.		Not implemented.
281504 Monitoring, Supervision & Appraisal of capital works	360	0	0 %	0

Vote:529 Kumi District

Quarter2

312203 Furniture & Fixtures	19,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,440	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,440	0	0 %	0

Reasons for over/under performance: Since there was budget adjustment as advised by the Ministry of Education and Sports ,there is no challenge to be provided.

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

N/A				
Non Standard Outputs:	134 Secondary school teachers male and female salaries paid for 12 months	Payment of Secondary Staff salaries.	Secondary school teachers salaries paid for 3 months	Payment of Secondary Staff salaries.
211101 General Staff Salaries	1,138,842	569,421	50 %	284,710
Wage Rect:	1,138,842	569,421	50 %	284,710
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,138,842	569,421	50 %	284,710

Reasons for over/under performance: No challenges received.

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

No. of students enrolled in USE	(6780) 6780 boys and girls enrolled in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero	()	()	(6780)6780 boys and girls enrolled in the following schools ;Ongino SS ,Kanyum Comprehensive SS Atutur Seed SS ,Bishop Ilukor Girls SS Nyero Rock High School ,Mukongoro High School,Mukongoro Ark Peas High School ,Dr.Aporu Okol Memmorial SS.These schools are found in the Six Sub counties of Ongino,Atutur,Kany um,Mukongoro ,Nyero.
No. of teaching and non teaching staff paid	(134) schemes of work preparation	()	()	()

Vote:529 Kumi District

Quarter2

No. of students passing O level	(1300) 1300 students expected to pass olevels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero	()	()	
No. of students sitting O level	(1466) 1466 students sitting olevels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero	()	()	
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	791,325	263,643	33 %	263,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,325	263,643	33 %	263,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	791,325	263,643	33 %	263,643
Reasons for over/under performance:	one secondary school (Dr.Aporu Okol Memorial Secondary School) did not get funds in time .This made the school's operations very difficult.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

Vote:529 Kumi District

Quarter2

No. Of tertiary education Instructors paid salaries	(00) The district does not have a government tertiary institution .Kumi technical school was curved in the municipal council	(0) The district does not have a government tertiary institution .Kumi technical school was curved in the Municipal Council.	()	(0)The district does not have a government tertiary institution .Kumi technical school was curved in the Municipal Council.
Non Standard Outputs:	N/A	The district does not have a government tertiary institution .Kumi technical school was curved in the Municipal Council.		The district does not have a government tertiary institution .Kumi technical school was curved in the Municipal Council.
211101 General Staff Salaries	157,499	0	0 %	0
Wage Rect:	157,499	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,499	0	0 %	0

Reasons for over/under performance: Since there is no tertiary institution in Kumi District ,there is no challenge.

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:	BOQs produced for Classrooms, Teachers houses, Desks and pitlatrines projects supervised and monitored 1 vehicle and 3 motorcycles maintained Staff salaries paid for 12 months Education service provision supervised and monitored.	Supervision of Secondary and primary schools.	Staff salaries paid for 3 months Education service provision supervised and monitored.	Supervision of Secondary and primary schools.
227001 Travel inland	26,068	6,517	25 %	6,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,068	6,517	25 %	6,517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,068	6,517	25 %	6,517

Reasons for over/under performance: No challenge realised.

Output : 078402 Monitoring and Supervision Secondary Education

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

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	75 govt primary schools, 47 private Nursery and primary schools and 12 govt and private secondary schools and 7 tertiary private institutions Inspected and supervised and supervised. Termly Collated reports submitted to DES. 	Monitoring and supervision of Secondary Education		75 govt primary schools, 47 private Nursery and primary schools and 12 govt and private secondary schools and 7 tertiary private institutions Inspected and supervised and supervised. Termly Collated reports submitted to DES. 	Monitoring and supervision of Secondary Education.
211103 Allowances	11,640	2,910	25 %	2,910	
221008 Computer supplies and Information Technology (IT)	1,772	443	25 %	443	
221011 Printing, Stationery, Photocopying and Binding	951	238	25 %	238	
222001 Telecommunications	935	234	25 %	234	
227001 Travel inland	8,695	2,174	25 %	2,174	
227004 Fuel, Lubricants and Oils	16,820	4,205	25 %	4,205	
228002 Maintenance - Vehicles	1,200	300	25 %	300	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	42,013	10,503	25 %	10,503	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	42,013	10,503	25 %	10,503	
Reasons for over/under performance:	Not challenges realised.				

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Teaching of physical education monitored and supervised in 75 govt primary schools, 47 private primary schools and 12 govt and private secondary schools. Participants taken to national level games and sports. Planning and organisation of co curricula activities at school, sub county and district level done. Procurement of games and sports equipment done	Teaching of Physical Education and monitored and supervised in 75 govt primary schools ,47 private primary schools and private Secondary schools.		Teaching of physical education monitored and supervised in 75 govt primary schools, 47 private primary schools and 12 govt and private secondary schools. 	Teaching of Physical Education and monitored and supervised in 75 govt primary schools ,47 private primary schools and private Secondary schools.
211103 Allowances	2,000	500	25 %	500	
221002 Workshops and Seminars	6,000	1,500	25 %	1,500	

Vote:529 Kumi District**Quarter2**

221010 Special Meals and Drinks	8,000	2,000	25 %	2,000
221017 Subscriptions	1,000	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	30,126	7,532	25 %	7,532
228003 Maintenance – Machinery, Equipment & Furniture	7,816	1,954	25 %	1,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,942	13,986	25 %	13,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,942	13,986	25 %	13,986
Reasons for over/under performance: No challenges realised.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid	Payment of staff salaries.	Staff salaries paid	Payment of staff salaries.
211101 General Staff Salaries	99,000	49,525	50 %	24,775
Wage Rect:	99,000	49,525	50 %	24,775
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,000	49,525	50 %	24,775
Reasons for over/under performance: No challenge realised.				
<i>Total For Education : Wage Rect:</i>	<i>6,273,283</i>	<i>3,057,917</i>	<i>49 %</i>	<i>1,528,971</i>
<i>Non-Wage Reccurent:</i>	<i>1,528,159</i>	<i>499,999</i>	<i>33 %</i>	<i>499,999</i>
<i>GoU Dev:</i>	<i>900,711</i>	<i>183,221</i>	<i>20 %</i>	<i>183,221</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,702,153</i>	<i>3,741,137</i>	<i>43.0 %</i>	<i>2,212,191</i>

Vote:529 Kumi District

Quarter2

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					
Non Standard Outputs:	287 km of district roads maintained under Routine Manual Maintenance, 57.3km of district roads maintained under Routine Mechanised Maintenance, 25 km od district roads maintained under Periodic Maintenance , 1 bridge maintained	287 km of district roads maintained under Routine Manual Maintenance, 20.0 km of district roads maintained under Routine Mechanized Maintenance, 17.0 km of district roads maintained under Periodic Maintenance, 1 bridge maintained		287 km of district roads maintained under Routine Manual Maintenance, 15km of district roads maintained under Routine Mechanised Maintenance, 6 km od district roads maintained under Periodic Maintenance , 1 bridge maintained	287 km of district roads maintained under Routine Manual Maintenance, 5.0 km of district roads maintained under Routine Mechanized Maintenance, 11.0 km of district roads maintained under Periodic Maintenance
211103 Allowances	341,862	130,521	38 %		86,003
224005 Uniforms, Beddings and Protective Gear	14,000	0	0 %		0
227004 Fuel, Lubricants and Oils	127,522	97,636	77 %		21,851
228001 Maintenance - Civil	120,730	56,990	47 %		22,811
Wage Rect:	0	0	0 %		0
Non Wage Rect:	604,114	285,146	47 %		130,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	604,114	285,146	47 %		130,665
Reasons for over/under performance:	There was a delay in accessing an excavator from Ministry of Works and Transport which negatively affected implementation of planned activities.				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	18 Staff paid salaries for 12 months,	13 staff salaries paid for three months		- staff salaries paid -100m of chain link fence around works block	13 staff salaries paid for three months
211101 General Staff Salaries	101,706	50,853	50 %		25,943
Wage Rect:	101,706	50,853	50 %		25,943
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,706	50,853	50 %		25,943
Reasons for over/under performance:	Payment of salary arrears for staff that had not got supplier numbers				

Vote:529 Kumi District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	supervision of Force Account activities, 2 No District Roads Committee meetings, Annual District Road Inventory and Condition Surveys of 36 district roads, Traffic count on district roads 4 No motorcycles and 3 No. pick ups maintained		Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Supervision of Force Account activities, 1 No District Roads Committee meeting, Annual District Road Inventory and Condition Surveys, Traffic count on district roads 4 No motorcycles and 3 No. pick ups maintained
211103 Allowances	8,448	3,886	46 %		1,936
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	3,072	1,413	46 %		713
221003 Staff Training	3,000	920	31 %		500
221007 Books, Periodicals & Newspapers	720	336	47 %		336
221008 Computer supplies and Information Technology (IT)	1,230	125	10 %		125
221009 Welfare and Entertainment	2,000	889	44 %		524
221011 Printing, Stationery, Photocopying and Binding	2,128	1,229	58 %		764
221012 Small Office Equipment	400	90	23 %		90
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	600	0	0 %		0
225001 Consultancy Services- Short term	5,000	458	9 %		458
227001 Travel inland	4,000	2,040	51 %		1,565
227004 Fuel, Lubricants and Oils	1,172	539	46 %		445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,770	11,925	35 %		7,456
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,770	11,925	35 %		7,456
Reasons for over/under performance: Inadequate supervision transport in form of motorcycles negatively affected road inspection					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

Vote:529 Kumi District**Quarter2**

Non Standard Outputs:	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	N/A			Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	2 No reports submitted to Uganda Road Fund and Ministry of Works and Transport 1 No district bus maintained
211103 Allowances	4,320	0	0 %			0
213001 Medical expenses (To employees)	600	0	0 %			0
221009 Welfare and Entertainment	5,584	0	0 %			0
227001 Travel inland	2,000	1,080	54 %			1,080
227004 Fuel, Lubricants and Oils	1,000	0	0 %			0
228002 Maintenance - Vehicles	3,080	100	3 %			100
Wage Rect:	0	0	0 %			0
Non Wage Rect:	16,584	1,180	7 %			1,180
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	16,584	1,180	7 %			1,180

Reasons for over/under performance: N/A

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

Length in Km. of rural roads constructed	() Not Planned	()			()	()
Length in Km. of rural roads rehabilitated	(1) 1.2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	(0.8) 1.2km of District Roads Rehabilitated along Kanyum-Atutur-Malera road			(1)0.4Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	(1)0.8km of District Roads Rehabilitated along Kanyum-Atutur-Malera road
Non Standard Outputs:	N/A	N/A			N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	6,000	900	15 %			900
281504 Monitoring, Supervision & Appraisal of capital works	17,666	11,418	65 %			11,418
312101 Non-Residential Buildings	12,248	0	0 %			0
312103 Roads and Bridges	471,219	0	0 %			0
312213 ICT Equipment	2,000	125	6 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	0	0	0 %			0
Gou Dev:	509,133	12,443	2 %			12,318
Donor Dev:	0	0	0 %			0
Total:	509,133	12,443	2 %			12,318

Reasons for over/under performance: Delayed preparation of contract for signature.

Programme : 0482 District Engineering Services**Higher LG Services**

Vote:529 Kumi District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Three Pick-Up Trucks Maintained Three Motor Cycles Maintained One Bus Maintained 	Servicing three pick ups -Repairs and replacement of three pick up and motorcycle spare parts - Servicing of One bus		~Three Pick-Up Trucks Maintained. ~Three Motor Cycles Maintained. ~One Bus Maintained.	-Servicing three pick ups -Repairs and replacement of three pick up and motorcycle spare parts - Servicing of One bus
211103 Allowances	1,440	1,917	133 %		927
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	20,703	10,963	53 %		8,512
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,143	12,881	43 %		9,439
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,143	12,881	43 %		9,439
Reasons for over/under performance: The old supervision transport that led to high breakdown rate thus high maintenance costs					

Output : 048203 Plant Maintenance

N/A

Vote:529 Kumi District

Quarter2

Non Standard Outputs:		<div><div><div> Three Motor Graders Maintained Six Dump Trucks Maintained One Wheel Loader Maintained One Motor Roller Maintained </div><div>Servicing and repairs of three Motor Graders, Six Dump Trucks, One Wheel Loader, One Motor Roller and One Water Bower</div><div>Three Motor Graders Maintained. Six Dump Trucks Maintained. One Wheel Loader Maintained. One Motor Roller Maintained.</div><div>Servicing and repairs of three Motor Graders, Six Dump Trucks, One Wheel Loader, One Motor Roller and One Water Bower</div></div></div>			
211103	Allowances	4,400	0	0 %	0
227004	Fuel, Lubricants and Oils	21,600	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	24,425	18,375	75 %	8,833
228004	Maintenance – Other	32,000	11,247	35 %	11,247
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	82,425	29,623	36 %	20,081
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	82,425	29,623	36 %	20,081
Reasons for over/under performance:		High breakdown rate of the Chinese road equipment that led to high maintenance costs			
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
N/A					
Non Standard Outputs:		Works Yard Fenced		0	250 meters of Works
					Yard fenced with Chain-Link

Vote:529 Kumi District**Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312101 Non-Residential Buildings	47,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: Delay procurement of contracts has led to the delay in commencement of this project				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,706</i>	<i>50,853</i>	<i>50 %</i>	<i>25,943</i>
<i>Non-Wage Reccurrent:</i>	<i>767,036</i>	<i>340,754</i>	<i>44 %</i>	<i>168,821</i>
<i>GoU Dev:</i>	<i>559,133</i>	<i>12,443</i>	<i>2 %</i>	<i>12,318</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,427,875</i>	<i>404,050</i>	<i>28.3 %</i>	<i>207,082</i>

Vote:529 Kumi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	salaries and allowances paid for 5 staff during; fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019	salaries for 6 months paid for staff		salaries and allowances paid for 6 staffs for 3 months (Q2); fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019	salaries and allowances for staff paid in time for 3 months
211101 General Staff Salaries	47,581	18,285	38 %		9,143
211103 Allowances	2,089	300	14 %		0
221007 Books, Periodicals & Newspapers	1,008	504	50 %		252
221011 Printing, Stationery, Photocopying and Binding	1,559	680	44 %		291
222001 Telecommunications	2,173	1,050	48 %		525
223005 Electricity	600	300	50 %		150
228002 Maintenance - Vehicles	4,122	914	22 %		914
Wage Rect:	47,581	18,285	38 %		9,143
Non Wage Rect:	11,550	3,748	32 %		2,132
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,131	22,033	37 %		11,274
Reasons for over/under performance: The funds were released in time					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(80) 80 supervision visits during and after construction of water sources in the 6 LLGs in the district	(40) 40 SUPERVISION VISITS MADE IN THE 2 QUARTERS IN FY 2018/19		(20)20 supervision visits made in 3 months (Q1) during and after construction	(20)20 supervision visits made in 3 months in Q2
No. of water points tested for quality	(25) 25 water points tested for water quality through out the district on piped water systems	(16) 16 water points tested for water quality in q1 and q2		(7)6 water points tested for water quality	(10)10 water points tested for water quality during the quarter 2

Vote:529 Kumi District

Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 out of 4 meetings of the District Water Supply and Sanitation coordination meetings held due to insufficient funds for software activities .	(1) one DWSCC meeting conducted successfully during the fy 2018-19	(0)not planned	(1)one DWSCC meeting conducted successfully during the quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 public notices with financial information and expenditure displayed in fy 2018 -19	(2) 2 public notice with financial information displayed	(1)1 public notice with financial information displayed	(1)1 public notice with financial information displayed
No. of sources tested for water quality	(122) 122 water sources tested for water quality evenly in all the 6 LLGs in the district during fy 2018-19	(70) 70 water sources tested for water quality	(30)30 water sources tested for water quality	(40)40 water sources tested for water quality
Non Standard Outputs:	water quality reagents procured.,1 office vehicle and 2 motorcycles maintained, and stationary and fuel procured in fy 2018-19	water quality testing reagents procured	water quality reagents procured, office vehicle and 2 motorcycles maintained, and stationary and fuel procured in fy 2018-19	water quality testing reagents procured
211103 Allowances	2,400	805	34 %	805
227001 Travel inland	1,777	440	25 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,177	1,245	30 %	1,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,177	1,245	30 %	1,025
Reasons for over/under performance:	Funds were processed in time			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(17) 17 WUCs formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2018-19	(38) 38 WUCs formed	(12)12 WUCs formed for new and old water sources	(8)8 WUCs formed
No. of Water User Committee members trained	(85) 85 WUC members formed and trained in all the six LLGs for all the new and old water sources in the district	(210) 210 WUCs trained so far	(84)35 WUC members formed and trained in	(0)not done because projects not yet started

Vote:529 Kumi District

Quarter2

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 2018-19	(1) 1 district advocacy for the council conducted successfully during the fy 2018-19 as planned	(0)not planned	(1)1 district advocacy for the council conducted successfully during the quarter
Non Standard Outputs:	fuel and stationary procured and field allowances paid for district and sub-county staffs 	fuel, stationary and allowances for staff paid	fuel and stationary procured and field allowances paid for district and sub-county staffs	fuel, stationary and allowances for staff paid
221002 Workshops and Seminars	17,064	6,458	38 %	3,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,064	6,458	38 %	3,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,064	6,458	38 %	3,058

Reasons for over/under performance: funds were processed in time

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) One Three stance lined pit latrine in one selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. And 1 water borne toilet rehabilitated at DWO	(0) works still under procurement, bidders have been invited under selective bidding	(0)not planned	(0)works still under procurement, bidders have been invited under selective bidding
Non Standard Outputs:	One hand washing facility supplied	no work done	Not planned	no work done
281503 Engineering and Design Studies & Plans for capital works	20,339	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	600	256	43 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,939	256	1 %	256
Donor Dev:	0	0	0 %	0
Total:	20,939	256	1 %	256

Reasons for over/under performance: Delayed procurement

Output : 098181 Spring protection

No. of springs protected	(8) 8 spring wells constructed in 5 LLGs of Kanyum, Mukongoro, Nyero Atutur and Kumi	(2) 2 spring wells constructed.	(2)2 spring wells constructed, grass planted, 10 trees planted, drainage channels constructed	(0)works are still under procurement. bidders have been invited under selective bidding
Non Standard Outputs:	N/A	not done	A fence constructed by the community	not done

Vote:529 Kumi District

Quarter2

281503 Engineering and Design Studies & Plans for capital works	42,805	294	1 %	294
281504 Monitoring, Supervision & Appraisal of capital works	12,805	8,351	65 %	675
312104 Other Structures	2,545	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,155	8,645	15 %	969
Donor Dev:	0	0	0 %	0
Total:	58,155	8,645	15 %	969

Reasons for over/under performance: delayed procurement

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(8) 8 boreholes drilled in the LLGs of Nyero, Kanyum, nyero, Kumi, Atutur and Mukongoro	(4) 4 boreholes drilled	(4)4 boreholes drilled and constructed, 10 trees planted around, soak pits constructed and a gentle slope provided for the disabled to access	(0)works awarded, to start soon
No. of deep boreholes rehabilitated	(14) 14 boreholes rehabilitated in the LLGs of Kumi, Kanyum,Mukongoro ,Nyero, Ongino and Atutur	(4) 4 boreholes rehabilitated so far	(4)4 boreholes rehabilitated as per the MWE directive using PVC pipes, soak pits constructed	(0)works still under procurement. Bidders have been invited
Non Standard Outputs:	N/A	not done	A fence constructed by the community members	not done
281501 Environment Impact Assessment for Capital Works	2,000	300	15 %	300
281503 Engineering and Design Studies & Plans for capital works	245,420	4,112	2 %	4,112
281504 Monitoring, Supervision & Appraisal of capital works	38,730	29,953	77 %	26,692
312104 Other Structures	7,350	2,000	27 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	293,500	36,365	12 %	33,104
Donor Dev:	0	0	0 %	0
Total:	293,500	36,365	12 %	33,104

Reasons for over/under performance: Delayed procurement

Output : 098184 Construction of piped water supply system

Vote:529 Kumi District

Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Design of one piped water piped system in Kanapa RGC, ongino LLG, Provision of a chrolination chamber on Mukongoro WSS, and modification of Atutur WSS to a hybrid system	(0) still under procurement, bidders have been invited to bid	(1)Provision of a chrolination chamber on Mukongoro WSS and modification of Atuturn WSSN to a hybrid system	(0)still under procurement, bidders have been invited to bid
Non Standard Outputs:	Not planned	not planned	not planned	not planned
281503 Engineering and Design Studies & Plans for capital works	38,175	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,175	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,175	0	0 %	0
Reasons for over/under performance:	delayed procurement			
Total For Water : Wage Rect:	47,581	18,285	38 %	9,143
Non-Wage Reccurent:	32,791	11,451	35 %	6,215
GoU Dev:	410,768	45,266	11 %	34,329
Donor Dev:	0	0	0 %	0
Grand Total:	491,140	75,002	15.3 %	49,686

Vote:529 Kumi District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of staff salaries and allowances for 12 months. Office operations.	Payment of staff salaries for 5 staff for three months of october, november and december. Office operations		Payment of staff salaries and allowances for 3 months. Office operations.	Payment of staff salaries for 5 staff for three months Office operations
211101 General Staff Salaries	101,337	49,669	49 %		49,669
211103 Allowances	4,320	0	0 %		0
Wage Rect:	101,337	49,669	49 %		49,669
Non Wage Rect:	4,320	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,657	49,669	47 %		49,669
Reasons for over/under performance:	No challenge encoutered during the quarter				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	12 visists conducted in all the Lower Local Governments. sensitisation report produced. 60 private tree farmers visited.	2 field visits were conducted in 6 lower local government. 6 private farmers were visited and technically supported		3 visists conducted in all the Lower Local Governments. sensitisation report produced. 15 private tree farmers visited.	Compliance field visits to lower local governments to curb illegal tree cutting, illegal charcoal trade. Community sensitization on sustainable forest management. Technical support to private tree farmers on tree managment, seedling raising and seed collection.
211103 Allowances	2,264	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,264	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,264	0	0 %		0
Reasons for over/under performance:	Under performance was due to the fact that local revenue was not released to the sector for the implementation of activities that had been planned.				
Output : 098306 Community Training in Wetland management					
N/A					

Vote:529 Kumi District

Quarter2

Non Standard Outputs:		Community awareness created on Sustainable wetland managment 180 community members trained 30 km of wetlands demarcated in 6 lower local government 1 community wetland plan developed	102 community members were trained on sustainable wetland managment. 12 km of wetland area was demarcated (olumot wetland , 5km, Kajamaka , 7km) 3 sensitization meetings were conducted in the parishes (Olumot, Kajamaka - Mukongoro, Kajamaka - Kanyum	45 community members trained 7.5km of wetlands demarcated	Training of communities on sustainable wetland managment Wetland demarcation
211103	Allowances	1,600	0	0 %	0
227001	Travel inland	492	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,092	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,092	0	0 %	0
Reasons for over/under performance:		The reason for over performance was due to the fact that the activities were conducted in collaboration with the sub county leadership on environment.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(15) wetlands restored along Lake Bisina wetland system and aAkadot wetland system				
Area (Ha) of Wetlands demarcated and restored	(30) 30 km of wetlands demarcated				
Non Standard Outputs:	15 km of wetlands restored 5 Community sensitization meetings conducted 30 km of wetlands demarcated and vehicle maintained and repaired	A total of 6 km of wetlands were restored in parishes of (Kajamaka and Kituba) 3 community sensitization meetings conducted (Kajamaka, Kituba)		4 km of wetlands restored 2 Community sensitization meetings conducted 8 km of wetlands demarcated	Wetland restoration Community sensitization on sustainable use of wetlands wetland compliance monitoring
211103	Allowances	1,000	2,110	211 %	2,110
221002	Workshops and Seminars	1,000	500	50 %	500
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,610	65 %	2,610
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,610	65 %	2,610
Reasons for over/under performance:		The reason for over performance was because the activities were conducted in collaboration with the subcounty authorities.			

Vote:529 Kumi District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	4 dsitric physical planning meetings conducted at the district headquarters	One physical planning committee meeting conducted		1 planning physical meeting conducted	Physical planning committee menting conducted
211103 Allowances	1,200	0	0 %		0
221010 Special Meals and Drinks	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
227001 Travel inland	380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	200	8 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	200	8 %		200
Reasons for over/under performance: Though the meeting was conducted money for alloewances was not realised.					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	8 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongin o, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa	5 sensitisation meetings conducted in land administration, registration,physical planningand good natural resources laws and regulations in the sub counties of mukongoro and Nyero ssurveying and processing of deed plans for two block pieces of land and development of 2 physical development map for Oluwa RGC and Kajamaka RGC		2 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongin o, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa	3 Sensitisation meetings conducted in land administration, registration,physical planningand good natural resources laws and regulations in the sub counties of mukongoro and Nyero ssurveying and processing of deed plans for two block pieces of land and development of 2 physical development map for Oluwa RGC and Kajamaka RGC
281504 Monitoring, Supervision & Appraisal of capital works	18,000	9,000	50 %		9,000

Vote:529 Kumi District

Quarter2

311101 Land	7,000	3,500	50 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	12,500	50 %	12,500
Donor Dev:	0	0	0 %	0
Total:	25,000	12,500	50 %	12,500
Reasons for over/under performance: Activity implementation is in accordance with the planned output.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>101,337</i>	<i>49,669</i>	<i>49 %</i>	<i>49,669</i>
<i>Non-Wage Reccurent:</i>	<i>15,176</i>	<i>2,810</i>	<i>19 %</i>	<i>2,810</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>12,500</i>	<i>50 %</i>	<i>12,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,513</i>	<i>64,979</i>	<i>45.9 %</i>	<i>64,979</i>

Vote:529 Kumi District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring &; support supervision , computer repairs and maintenance 	4 staff paid footage for two quarters,		payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring &; support supervision , computer repairs and maintenance&n	Payment of footage to 4 staff, procurement of office stationery, payment of salaries for 13 staff
Non Standard Outputs:	payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring &; support supervision , computer repairs and maintenance 				
211101 General Staff Salaries	107,064	26,230	24 %		0
221002 Workshops and Seminars	1,200	0	0 %		0
227001 Travel inland	7,639	4,829	63 %		2,529
227004 Fuel, Lubricants and Oils	4,031	1,939	48 %		939
Wage Rect:	107,064	26,230	24 %		0
Non Wage Rect:	12,870	6,768	53 %		3,468
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,933	32,998	28 %		3,468
Reasons for over/under performance:	No funds received (LR) for staff welfare				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) Facilitation of instructors at sub county level, field monitoring	(30) 30 instructors facilitated at sub county level,2 field monitoring visits made for two quarters		(1)Facilitation of 30 instructors at sub county level, field monitoring	(30)30 instructors facilitated at sub county level, field monitoring

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Facilitation of FAL instructors, Monitoring and support supervision,Procurement of Office consumables (stationery, toner, small office equipment)	30 FAL Instructors Facilitated during the quarter,	Facilitation of FAL instructors, Monitoring and support supervision,Procurement of Office consumables (stationery, toner, small office equipment)	30 FAL Instructors Facilitated during the quarter,
211103 Allowances	1,800	0	0 %	0
221002 Workshops and Seminars	1,200	1,200	100 %	900
222001 Telecommunications	200	50	25 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	4,000	1,710	43 %	510
227004 Fuel, Lubricants and Oils	1,400	344	25 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,304	37 %	1,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	3,304	37 %	1,754

Reasons for over/under performance: Dept not able to conduct exams and graduate learners

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Mentorship of technical staff on gender equity planning and budgeting			
221002 Workshops and Seminars	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(12) Representation of Children in Contact with the Law in Court	(7) Representation of 7 Children in Contact with the Law in Court	(0)Representation of Children in Contact with the Law in Court	(4)Representation of 4 Children in Contact with the Law in Court

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Coordination meetings, field follow up on YLP recoveries, YLP project generation and approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs, Procurement of stationery, toner, M/V repairs & maintenance	1 field follow up made	Coordination meetings, field follow up on YLP recoveries, approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs, Procurement of stationery, toner, M/V repairs & maintenance	Field follow up on YLP recoveries, approval processes, facilitation of three youth to attend National Celebrations
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	7,600	3,483	46 %	3,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,483	44 %	3,483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,483	44 %	3,483
Reasons for over/under performance: inadequate funding for follow up of recoveries				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Facilitation of executive meetings, District Council meeting	()	()	()
Non Standard Outputs:	Facilitate the District youth Council for international celebrations		Facilitate the District youth Council for international celebrations	
221002 Workshops and Seminars	2,600	0	0 %	0
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	(0) Nil	(0) Nil	(0) Not Planned

Vote:529 Kumi District**Quarter2**

Non Standard Outputs:	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations, procurement of office table	2 Support supervision and monitoring visit made, 2 members supported to attend international celebrations	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations	1 Support supervision and monitoring visit made, 2 members supported to attend international celebrations
221002 Workshops and Seminars	4,880	1,990	41 %	990
221008 Computer supplies and Information Technology (IT)	828	414	50 %	414
227001 Travel inland	6,292	2,573	41 %	1,323
282101 Donations	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	6,477	36 %	2,727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	6,477	36 %	2,727

Reasons for over/under performance: Funding for community groups not adequate

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District Women Council meeting	(1) District Women Council meeting held & Monitoring field visits under taken by women council leaders	(1) District Women Council meeting & Monitoring field visits,	(1) District Women Council meeting held & Monitoring field visits under taken by women council leaders,
Non Standard Outputs:	Training of UWEP beneficiaries on Financial management, Funding of groups, Project generation, Appraisal & Approval, Monitoring	Nil		Nil
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Funding inadequate to meet planned activities

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

N/A

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	YLP& UWEP project Generation, Monitoring, Funding for groups, Reporting, Radio Talk shows , Recoveries, M/V repair & maintenance				
263104 Transfers to other govt. units (Current)	495,672	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	495,672	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	495,672	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	YLP, UWEP & DDEG monitoring, Project appraisal , Generation, Trainings and reporting				
281504 Monitoring, Supervision & Appraisal of capital works	55,681	0	0 %	0	
312201 Transport Equipment	1,192	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	56,873	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	56,873	0	0 %	0	
Reasons for over/under performance:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Hold coordination meetings - DOVCC,SOVCC, Monitoring& Support Supervision, OVC MIS update, Inspection/Data Audits of childrens Institutions, International Celebrations-IWD & DAC				
312101 Non-Residential Buildings	90,654	0	0 %	0	

Vote:529 Kumi District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	90,654	0	0 %	0
Total:	90,654	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>107,064</i>	<i>26,230</i>	<i>24 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>57,870</i>	<i>20,532</i>	<i>35 %</i>	<i>11,432</i>
<i>GoU Dev:</i>	<i>552,545</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>90,654</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>808,133</i>	<i>46,761</i>	<i>5.8 %</i>	<i>11,432</i>

Vote:529 Kumi District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Technical staff paid salaries	Technical staff paid salaries		Technical staff paid salaries	Technical staff paid salaries
211101 General Staff Salaries	75,000	37,500	50 %		18,750
Wage Rect:	75,000	37,500	50 %		18,750
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,000	37,500	50 %		18,750
Reasons for over/under performance:	Payments paid in time				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid	Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid		Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid	District technical commi9ttee to discuss Statistical Abstract
211103 Allowances	3,000	1,100	37 %		1,100
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,100	16 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	1,100	16 %		1,100
Reasons for over/under performance:	The data collection is very expensive and data availability relevant for decision making still scanty and not adequately analysed at all levels				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report produced	Activity not done		Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report produced	Activity not done
221002 Workshops and Seminars	4,683	0	0 %		0

Vote:529 Kumi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,683	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,683	0	0 %	0

Reasons for over/under performance: The local revenue performance was low and no remittance to the department

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etc	Training and mentoring of the Sub county technical staff and members of the PDCs, workshops for production of mandatory reports, assessment meetings conducted	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etc	Training and mentoring of the Sub county technical staff and members of the PDCs, workshops for production of mandatory reports, assessment meetings conducted
211103 Allowances	5,861	2,400	41 %	1,200
221002 Workshops and Seminars	12,887	1,916	15 %	958
221010 Special Meals and Drinks	4,748	1,000	21 %	1,000
222001 Telecommunications	2,160	1,080	50 %	540
227001 Travel inland	18,307	4,690	26 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,963	11,086	25 %	7,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,963	11,086	25 %	7,198

Reasons for over/under performance: The capacity of the PDCs still wanting as most of them are newly constituted and linking Budgets and Plans at lower levels is still a challenge

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid	Joint monitoring, Technical back up support to both District and Lower Local governments, Data collection, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid	Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid	Joint monitoring, Technical back up support to both District and Lower Local governments, Data collection, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid

Vote:529 Kumi District**Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	60,000	24,800	41 %	12,400
312201 Transport Equipment	10,000	4,200	42 %	4,200
312203 Furniture & Fixtures	49,000	0	0 %	0
312211 Office Equipment	5,178	1,250	24 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,178	30,250	24 %	17,850
Donor Dev:	0	0	0 %	0
Total:	124,178	30,250	24 %	17,850
Reasons for over/under performance:		Implementation of development projects not yet started as procuring of contractors is still on-going. More is still needed on capacity building on budgeting and planning processes and most staff at sub county are still new to these concepts most especially newly recruited parish chiefs and extension staff		
<i>Total For Planning : Wage Rect:</i>	<i>75,000</i>	<i>37,500</i>	<i>50 %</i>	<i>18,750</i>
<i>Non-Wage Reccurent:</i>	<i>55,646</i>	<i>12,186</i>	<i>22 %</i>	<i>8,298</i>
<i>GoU Dev:</i>	<i>124,178</i>	<i>30,250</i>	<i>24 %</i>	<i>17,850</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>254,824</i>	<i>79,936</i>	<i>31.4 %</i>	<i>44,898</i>

Vote:529 Kumi District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Four Mandatory audit quarterly reports produced	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2019-06-30) Four quarterly audit reports submitted.	(2) 15-01-2019 two audit reports submitted to relevant stakeholders		()	(1)15-01-2019 One audit report submitted to relevant stakeholders
Non Standard Outputs:	2 special investigation reports produced				
211101 General Staff Salaries	25,634	12,817	50 %		6,409
211103 Allowances	5,380	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	3,020	750	25 %		750
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	100	10 %		100
227001 Travel inland	5,366	2,090	39 %		960
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	514	26 %		392
228002 Maintenance - Vehicles	1,468	0	0 %		0
Wage Rect:	25,634	12,817	50 %		6,409
Non Wage Rect:	24,735	3,954	16 %		2,702
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,369	16,771	33 %		9,111

Vote:529 Kumi District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of departmental transport to reach distant auditable entities ,delayed access to funds to execute activities on timely basis ,limited audit scope because of the small resource envelope.				
<i>Total For Internal Audit : Wage Rect:</i>	25,634	12,817	50 %		6,409
<i>Non-Wage Reccurent:</i>	24,735	3,954	16 %		2,702
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,369	16,771	33.3 %		9,111

Vote:529 Kumi District

Quarter2

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				763,824	158,251
Sector : Agriculture				22,000	6,380
<i>Programme : District Production Services</i>				22,000	6,380
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				22,000	6,380
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Tisai District wide Tsetse control activities done	District Discretionary Development Equalization Grant		16,000	6,080
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Tisai Tsetse traps for Ongino, Kanyum and Mukongoro	Sector Development Grant		6,000	300
Sector : Education				397,707	62,984
<i>Programme : Pre-Primary and Primary Education</i>				357,234	49,625
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				137,534	46,925
Item : 291001 Transfers to Government Institutions					
AAKUM P.S	Aakum	Sector Conditional Grant (Non-Wage)		8,472	3,904
AKIDE P.S	Akide	Sector Conditional Grant (Non-Wage)		7,943	2,648
AKOLITOROM P.S	Kachelekweny	Sector Conditional Grant (Non-Wage)		7,074	2,358
Akulony P.S	Kapolin	Sector Conditional Grant (Non-Wage)		9,964	3,321
Atuitui P.S.	Ongino	Sector Conditional Grant (Non-Wage)		8,684	2,895
CEELE P.S	Oseera	Sector Conditional Grant (Non-Wage)		9,578	3,193
KACHEREDE P.S	Kodukul	Sector Conditional Grant (Non-Wage)		7,034	2,345
Kalungar P.S.	Kapolin	Sector Conditional Grant (Non-Wage)		6,052	2,017
KANAPA P.S	Kanapa	Sector Conditional Grant (Non-Wage)		10,729	3,576
KAPASAK P.S	Ongino	Sector Conditional Grant (Non-Wage)		11,510	3,837

Vote:529 Kumi District**Quarter2**

Kapokina P.S.	Kapolin	Sector Conditional Grant (Non-Wage)	6,599	2,200
KAPOLIN P.S	Aakum	Sector Conditional Grant (Non-Wage)	9,215	3,072
KODUKUL P.S	Kodukul	Sector Conditional Grant (Non-Wage)	8,523	2,841
ONGINO P.S	Ongino	Sector Conditional Grant (Non-Wage)	6,712	2,237
OSEERA P.S	Oseera	Sector Conditional Grant (Non-Wage)	10,343	3,448
TOTOLIM P.S	Kanapa	Sector Conditional Grant (Non-Wage)	9,103	3,034
Capital Purchases				
Output : Classroom construction and rehabilitation			81,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kachelekweny AKOLITOROM PS	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kachelekweny AKOLITOROM PS	Sector Development Grant	75,000	0
Output : Teacher house construction and rehabilitation			138,700	2,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanapa KANAPA PS	District Discretionary Development Equalization Grant	2,700	2,700
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kanapa Kanapa primary school	Sector Development Grant	136,000	0
Programme : Secondary Education			40,473	13,359
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,473	13,359
Item : 291001 Transfers to Government Institutions				
ONGINO S.S	Ongino	Sector Conditional Grant (Non-Wage)	40,473	13,359
Sector : Health			162,369	77,330
Programme : Primary Healthcare			17,527	4,855
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	755
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:529 Kumi District**Quarter2**

KANAPA HEALTH UNIT (COU)	Kanapa	Sector Conditional Grant (Non-Wage)	2,724	755
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,803	4,100
Item : 263104 Transfers to other govt. units (Current)				
Akide HC II	Akide Akide	Sector Conditional Grant (Non-Wage)	3,830	1,060
Ongino Health Centre III	Ongino ongino	Sector Conditional Grant (Non-Wage)	10,973	3,040
Programme : District Hospital Services			144,842	72,475
Lower Local Services				
Output : NGO Hospital Services (LLS.)			144,842	72,475
Item : 263101 LG Conditional grants (Current)				
Transfer to Kumi NGO Hospital	Kachaboi Kumi Hospital	Sector Conditional Grant (Non-Wage)	144,842	72,475
Sector : Water and Environment			99,136	11,557
Programme : Rural Water Supply and Sanitation			99,136	11,557
Capital Purchases				
Output : Construction of public latrines in RGCs			16,939	256
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kachelekweny Akolitorom	Sector Development Grant	16,339	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
appraisal of project	Kachelekweny Akolotron	Sector Development Grant	0	256
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kachelekweny Akolotron village	Sector Development Grant	600	0
Output : Borehole drilling and rehabilitation			60,803	11,301
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kapolin Agwang	Sector Development ,,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kodukul Obwele	Sector Development ,,, Grant	5,000	0
Appraisal of project	Kachaboi Ochopo	Sector Development Grant	0	4,112
Engineering and Design studies and Plans - Bill of Quantities-475	Kachaboi Ochopo	Sector Development ,,, Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kachaboi Ochopo	Sector Development , Grant	2,000	0
Appraisal of the project	Obotia Totolim	Sector Development Grant	0	4,112
Engineering and Design studies and Plans - Bill of Quantities-475	Obotia Totolim	Sector Development ,,, Grant	23,658	0

Vote:529 Kumi District**Quarter2**

Engineering and Design studies and Plans - Consultancy-476	Obotia Totolim	Sector Development , Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Kachaboi Ochopo	Sector Development Grant	0	606
Monitoring, Supervision and Appraisal - Fuel-2180	Kachaboi Ochopo	Sector Development , Grant	1,875	0
Monitoring, Supervision and Appraisal - Fuel-2180	Obotia Totolim	Sector Development , Grant	1,875	0
Monitoring,supervision and appraisal of project	Obotia Totolim	Sector Development Grant	0	2,471
Output : Construction of piped water supply system			21,395	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kanapa Oduoro	Sector Development Grant	21,395	0
Sector : Social Development			82,612	0
Programme : Community Mobilisation and Empowerment			82,612	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Ongino Community	Other Transfers , from Central Government	30,083	0
Community Groups	Ongino Sub-counties	Other Transfers , from Central Government	52,529	0
LCIII : Atutur			391,369	112,224
Sector : Education			96,742	32,247
Programme : Pre-Primary and Primary Education			45,600	15,200
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,600	15,200
Item : 291001 Transfers to Government Institutions				
AKALABAI P.S	Akalabai	Sector Conditional Grant (Non-Wage)	6,285	2,095
ARIET P.S.	Kelim	Sector Conditional Grant (Non-Wage)	6,776	2,259
Atutur P.S.	Atutur	Sector Conditional Grant (Non-Wage)	10,182	3,394
Obule P.S.	Akibui	Sector Conditional Grant (Non-Wage)	9,715	3,238
ORAPADA P.S	Atutur	Sector Conditional Grant (Non-Wage)	6,229	2,076
Oswapai P.S.	Atutur	Sector Conditional Grant (Non-Wage)	6,414	2,138

Vote:529 Kumi District**Quarter2**

Programme : Secondary Education			51,142	17,047
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,142	17,047
Item : 291001 Transfers to Government Institutions				
ATUTUR SEED SS	Atutur	Sector Conditional Grant (Non-Wage)	51,142	17,047
Sector : Health			170,940	76,470
Programme : Primary Healthcare			18,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Atutur Atutur Hosp Retention	District Discretionary Development Equalization Grant	18,000	0
Programme : District Hospital Services			152,940	76,470
Lower Local Services				
Output : District Hospital Services (LLS.)			152,940	76,470
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Atutur District hospital	Akalabai Atutur hospital	Sector Conditional Grant (Non-Wage)	152,940	76,470
Sector : Water and Environment			41,074	3,507
Programme : Rural Water Supply and Sanitation			41,074	3,507
Capital Purchases				
Output : Spring protection			7,805	2,901
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Apapai All 6 LLGs in the district	Sector Development Grant	2,805	0
Appraisal of project	Apapai Apapai	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Apapai Apapai	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Kapokina	Sector Development , Grant	0	1,935
Appraisal and preparation of BOQS	Apapai Apapai	Sector Development , Grant	0	1,935
Fuel and allowances for the project	Apapai Apapai	Sector Development Grant	0	672
Output : Borehole drilling and rehabilitation			33,270	606

Vote:529 Kumi District

Quarter2

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akalabai Emuria	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kapokina Fr. Osire	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Consultancy-476	Atutur Kalemén	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Atutur Orapada	Sector Development ,, Grant	19,395	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Akalabai Emuria	Sector Development Grant	0	606
Monitoring, Supervision and Appraisal - Fuel-2180	Atutur Orapada	Sector Development Grant	1,875	0
Sector : Social Development			82,612	0
Programme : Community Mobilisation and Empowerment			82,612	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Atutur Community	Other Transfers from Central Government	82,612	0
LCIII : Kumi			4,483,483	304,642
Sector : Agriculture			1,151,886	117,480
Programme : Agricultural Extension Services			108,978	48,371
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,978	48,371
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	District Discretionary Development Equalization Grant ,,,,	2,233	9,791
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi All subcounties	Other Transfers from Central Government ,	9,390	10,100
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	Other Transfers from Central Government ,,,,	3	9,791
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi All subcounties	Other Transfers from Central Government ,,	40,610	22,480
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi All subcounties	Sector Development , Grant	13,767	10,100

Vote:529 Kumi District

Quarter2

Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	Sector Development Grant	14,902	9,791
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District head quarters	Other Transfers from Central Government	5,352	9,791
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Hqtrs	District Discretionary Development Equalization Grant	1	9,791
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi district hqtrs	District Discretionary Development Equalization Grant	3,119	22,480
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Districtv headquarters	Sector Development Grant	7,602	22,480
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kumi All subcounties	Sector Development Grant	12,000	6,000
Programme : District Production Services			1,037,908	68,776
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,297	10,900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Participants Selected district wide	District Discretionary Development Equalization Grant	14,000	10,600
Item : 312101 Non-Residential Buildings				
Air time for Internet and telecommunication	Kumi For district Entomologist	Sector Development Grant	1,297	300
Output : Valley dam construction			968,103	52,147
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District	Other Transfers from Central Government	629,871	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District	Sector Development Grant	181,742	39,991
Fuel, Oils and Lubricants - Fuel Expenses-616	Kumi District Hqtrs	Other Transfers from Central Government	24,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi District-Kumi	Sector Development Grant	96,656	11,497
Item : 312101 Non-Residential Buildings				
Meals, Telecommunication and Bank charges	Kumi District	Other Transfers from Central Government	12,236	0

Vote:529 Kumi District

Quarter2

Stationery	Kumi RPLRP Office	Sector Development Grant	4,587	659
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kumi District	Sector Development Grant	5,195	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kumi District	Other Transfers from Central Government	10,790	0
Item : 312211 Office Equipment				
Computer supplies and I T services	Kumi District	Other Transfers from Central Government	3,026	0
Output : Cattle dip construction			11,913	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District Hqtrs	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Hqtrs	District Discretionary Development Equalization Grant	2,000	1,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kumi Kanyum	Sector Development Grant	6,913	0
Output : Livestock market construction			34,913	1,609
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi district wide	Other Transfers from Central Government	13,185	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi district wide	Other Transfers from Central Government	14,812	1,609
Monitoring, Supervision and Appraisal - Workshops-1267	Omatenga omatenga	Sector Development , Grant	2,417	1,609
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Omatenga omatenga	Sector Development Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi Veterinary office	Sector Development Grant	3,000	0
Output : Crop marketing facility construction			7,681	3,120
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Agric Office	Sector Development Grant	4,681	3,120

Vote:529 Kumi District

Quarter2

Item : 312213 ICT Equipment				
ICT - Computers-734	Kumi Agric Office	Sector Development Grant	3,000	0
Programme : District Commercial Services			5,000	333
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Kumi Kumi district commercial office	District Discretionary Development Equalization Grant	1,000	333
Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi district commercial office.	District Discretionary Development Equalization Grant	3,000	0
ICT - Printers-821	Kumi kumi district commercial office	District Discretionary Development Equalization Grant	1,000	0
Sector : Works and Transport			81,914	11,543
Programme : District, Urban and Community Access Roads			31,914	11,543
Capital Purchases				
Output : Rural roads construction and rehabilitation			31,914	11,543
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District Wide	Sector Development Grant	2,000	11,418
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Wide	Sector Development Grant	9,766	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District Wide	Sector Development Grant	5,900	0
Item : 312101 Non-Residential Buildings				
Electricity	Kumi Works Yard	Sector Development Grant	2,000	0
Training	Kumi Works Yard	Sector Development Grant	4,000	0
Computer	Kumi Works Yardk	Sector Development Grant	6,248	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Kumi Works Yard	Sector Development Grant	2,000	125
Programme : District Engineering Services			50,000	0
Capital Purchases				

Vote:529 Kumi District**Quarter2**

Output : Rehabilitation of Public Buildings			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Works Yard	District Discretionary Development Equalization Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kumi Works Yard	District Discretionary Development Equalization Grant	2,000	0
Building Construction - Maintenance and Repair-240	Kumi Works Yard	District Discretionary Development Equalization Grant	45,000	0
Sector : Education			360,245	63,688
Programme : Pre-Primary and Primary Education			267,795	32,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,199	12,066
Item : 291001 Transfers to Government Institutions				
AGULE P.S	Agule	Sector Conditional Grant (Non-Wage)	7,662	2,554
BISINA LAKE VIEW P.S	Agolitom	Sector Conditional Grant (Non-Wage)	5,826	1,942
OLUPE P.S	Olupe	Sector Conditional Grant (Non-Wage)	8,217	2,739
OMATENGA P.S.	Omatenga	Sector Conditional Grant (Non-Wage)	6,269	2,090
OWOGORIA P.S	Oogoria	Sector Conditional Grant (Non-Wage)	8,225	2,742
Capital Purchases				
Output : Classroom construction and rehabilitation			191,350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agule AGULE PS	Sector Development , Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agolitom BISINA LAKE VIEW PS	Sector Development , Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Agule AGULE PS	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Agolitom BISINA LAKE VIEW	Sector Development , Grant	75,000	0

Vote:529 Kumi District

Quarter2

Building Construction - Building Costs-209	Kumi EDUCATION	District Discretionary Development Equalization Grant	5,000	0
Building Construction - Construction Expenses-213	Kumi EDUCATION	Sector Development Grant	24,350	0
Output : Latrine construction and rehabilitation			20,805	20,805
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Olupe OLUPE PS	Sector Development Grant	805	805
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Olupe OLUPE PS	Sector Development Grant	20,000	20,000
Output : Provision of furniture to primary schools			19,440	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi EDUCATION	Sector Development Grant	360	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kumi EDUCATION	Sector Development Grant	19,080	0
Programme : Secondary Education			92,450	30,817
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,450	30,817
Item : 291001 Transfers to Government Institutions				
BISHOP ILUKOR	Okouba	Sector Conditional Grant (Non-Wage)	92,450	30,817
Sector : Health			73,190	3,040
Programme : Primary Healthcare			10,973	3,040
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,973	3,040
Item : 263104 Transfers to other govt. units (Current)				
Omatenga HC III	Omatenga Omatenga	Sector Conditional Grant (Non-Wage)	10,973	3,040
Programme : Health Management and Supervision			62,217	0
Capital Purchases				
Output : Administrative Capital			2,105	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asinge district wide	Sector Development Grant	2,105	0

Vote:529 Kumi District**Quarter2**

Output : Non Standard Service Delivery Capital			60,112	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District wide	Transitional Development Grant	60,112	0
Sector : Water and Environment			83,884	20,502
Programme : Rural Water Supply and Sanitation			58,884	8,002
Capital Purchases				
Output : Construction of public latrines in RGCs			4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kumi water office, kumi	Sector Development Grant	4,000	0
Output : Spring protection			5,000	966
Item : 281503 Engineering and Design Studies & Plans for capital works				
Appraisal	Olupe Olupe	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Olupe Olupe	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel and allowances for the project	Olupe Olupe	Sector Development Grant	0	672
Output : Borehole drilling and rehabilitation			49,884	7,036
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Asinge Ojelo	Sector Development ... Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Agule Okomion	Sector Development ... Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Agule Okomion	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Olupe Omatakipi	Sector Development ... Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Okouba Works office	Sector Development ... Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Agule Okomion	Sector Development Grant	0	606
Monitoring, Supervision and Appraisal - Fuel-2180	Agule Okomion	Sector Development Grant	1,875	0
Monitoring, supervision and appraisal of project	Agule Okomion	Sector Development Grant	0	1,977
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Salaries for Contract staff and allowances	Sector Development Grant	11,615	2,904
salaries for contract staff and allowances	Okouba staff at hqtrs	Sector Development Grant	0	1,550

Vote:529 Kumi District**Quarter2**

Programme : Natural Resources Management			25,000	12,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	12,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Okouba Kumi	District Discretionary Development Equalization Grant	2,000	1,000
Monitoring, Supervision and Appraisal - Workshops-1267	Okouba Kumi	District Discretionary Development Equalization Grant	16,000	8,000
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Okouba Kumi	District Discretionary Development Equalization Grant	7,000	3,500
Sector : Social Development			230,139	0
Programme : Community Mobilisation and Empowerment			230,139	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Okouba Community	Other Transfers from Central Government	82,612	0
Capital Purchases				
Output : Administrative Capital			56,873	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi all subcounites	Other Transfers from Central Government	900	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okouba District Headquarters	District Discretionary Development Equalization Grant	8,317	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okouba District Headquarters	Other Transfers from Central Government	46,464	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okouba District Headquarters	District Discretionary Development Equalization Grant	1,192	0
Output : Non Standard Service Delivery Capital			90,654	0
Item : 312101 Non-Residential Buildings				

Vote:529 Kumi District

Quarter2

Meetings, Fulel, stationar, allowances, communication, meals,	Okouba District Headquarters	Donor Funding	90,654	0
Sector : Public Sector Management			2,482,225	88,388
Programme : District and Urban Administration			2,358,047	62,338
Capital Purchases				
Output : Administrative Capital			2,358,047	62,338
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi CBG Staff training	District Discretionary Development Equalization Grant	38,000	20,001
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi CFs salaries and allowances	Other Transfers from Central Government	70,272	24,576
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District wide	Other Transfers from Central Government	20,000	15,749
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District wide	Other Transfers from Central Government	85,000	2,012
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi head hqtrs	District Discretionary Development Equalization Grant	21,281	2,012
Item : 312101 Non-Residential Buildings				
Bank charges	Kumi Bankcharges for NUSAF3 A/cs	Other Transfers from Central Government	4,000	0
Cleaning and sanitation	Kumi Cleaning services	Other Transfers from Central Government	4,000	0
Building Construction - Latrines-237	Kumi District HQTRS	District Discretionary Development Equalization Grant	30,000	0
Stationery for CBG	Kumi District Hqtrs	District Discretionary Development Equalization Grant	2,000	0
Fuel	Kumi District NUSAF3	Other Transfers from Central Government	4,000	0
Transfers to subprojects	Kumi District wide	Other Transfers from Central Government	0	0
Building Construction - Toilet Repair-270	Kumi LCV Toilet	District Discretionary Development Equalization Grant	10,000	0

Vote:529 Kumi District**Quarter2**

Stationery for NUSAF3	Kumi NUSAF3 Office	Other Transfers from Central Government	12,000	0
Transfers to NUSAF3 subprojects	Kumi NUSAF3 subprojects	Other Transfers from Central Government	2,030,494	0
Small office equipment	Kumi Small office eqpt for NUSAF3	Other Transfers from Central Government	2,000	0
Solar system supplied and installed	Kumi Solar for district Hqtrs	District Discretionary Development Equalization Grant	3,000	0
welfare and meals	Kumi Welfare and meals for NUSAF3	Other Transfers from Central Government	12,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kumi Retention LCV Hse	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Computer supplies and IT services	Kumi NUSAF3 office	Other Transfers from Central Government	6,000	0
Programme : Local Government Planning Services			124,178	26,050
Capital Purchases				
Output : Administrative Capital			124,178	26,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624	Kumi Planning unit	District Discretionary Development Equalization Grant	12,000	8,000
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Technical support to all LLGs	District Discretionary Development Equalization Grant	48,000	16,800
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Kumi Planning unit	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Kumi planning	District Discretionary Development Equalization Grant	49,000	0
Item : 312211 Office Equipment				

Vote:529 Kumi District

Quarter2

small office equipment	Kumi Planning unit	District Discretionary Development Equalization Grant	5,178	1,250
Sector : Accountability			20,000	0
Programme : Financial Management and Accountability(LG)			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi FINANCE	District Discretionary Development Equalization Grant	20,000	0
LCIII : Kanyum			1,063,268	93,683
Sector : Works and Transport			477,219	900
Programme : District, Urban and Community Access Roads			477,219	900
Capital Purchases				
Output : Rural roads construction and rehabilitation			477,219	900
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Road Construction-1680	Kajamaka Kanyum-Atutur- Malera Road	Sector Development Grant	6,000	900
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kajamaka Kanyum-Atutur- Malera Road	Sector Development Grant	471,219	0
Sector : Education			404,922	63,144
Programme : Pre-Primary and Primary Education			404,922	63,144
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,117	26,039
Item : 291001 Transfers to Government Institutions				
AJUKET P.S.	Ajuket	Sector Conditional Grant (Non-Wage)	9,489	3,163
KAMACA P.S.	Kamacha	Sector Conditional Grant (Non-Wage)	11,140	3,713
KATILEKORI P.S	Katilekori	Sector Conditional Grant (Non-Wage)	8,579	2,860
KOGILI P.S.	Kacha	Sector Conditional Grant (Non-Wage)	8,338	2,779
OJIE P.S	Katilekori	Sector Conditional Grant (Non-Wage)	9,199	3,066
OKEMER P.S	Kamacha	Sector Conditional Grant (Non-Wage)	7,130	2,377

Vote:529 Kumi District**Quarter2**

OLIMAI P.S	Olimai	Sector Conditional Grant (Non-Wage)	8,096	2,699
Olumot P.S.	Olumot	Sector Conditional Grant (Non-Wage)	7,291	2,430
OMURANG P.S	Olimai	Sector Conditional Grant (Non-Wage)	8,853	2,951
Capital Purchases				
Output : Classroom construction and rehabilitation			153,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamacha OKEMER PS	Sector Development , Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Olumot OLUMOT PS	Sector Development , Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamacha OKEMER PS	Sector Development , Grant	66,700	0
Building Construction - Schools-256	Olumot OLUMOT PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			20,805	20,805
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariet KADENGEL PS	Sector Development Grant	805	805
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ariet KADENGEL PS	Sector Development Grant	20,000	20,000
Output : Teacher house construction and rehabilitation			152,300	16,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kogili KOGILI PS	District Discretionary Development Equalization Grant	16,300	16,300
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kogili kogil primary school	District Discretionary Development Equalization Grant	136,000	0
Sector : Health			24,670	6,834
Programme : Primary Healthcare			24,670	6,834
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	755
Item : 263102 LG Unconditional grants (Current)				

Vote:529 Kumi District**Quarter2**

Kanyum NGO unit	Omuranga	Sector Conditional Grant (Non-Wage)	0	0
Kanyum NGO unit	Omuranga Kanyum NGO Unit	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM NGO UNIT	Omuranga	Sector Conditional Grant (Non-Wage)	2,724	755
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,946	6,079
Item : 263104 Transfers to other govt. units (Current)				
Kamacha Health Centre III	Kamacha Kanyum	Sector Conditional Grant (Non-Wage)	10,973	3,040
Kanyum Health Centre III	Kanyum Kanyum	Sector Conditional Grant (Non-Wage)	10,973	3,040
Sector : Water and Environment			73,844	22,805
Programme : Rural Water Supply and Sanitation			73,844	22,805
Capital Purchases				
Output : Spring protection			14,805	3,803
Item : 281503 Engineering and Design Studies & Plans for capital works				
Appraisal of project	Ajuket Aeyere	Sector Development Grant	0	589
Engineering and Design studies and Plans - Bill of Quantities-475	Ajuket Aeyere	Sector Development Grant	5,000	0
Appraisal of project	Akisim Oboi	Sector Development Grant	0	589
Engineering and Design studies and Plans - Bill of Quantities-475	Akisim Oboi	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel and allowances for the project	Ajuket Aeyere	Sector Development Grant	0	672
Monitoring, Supervision and Appraisal - General Works -1260	Akisim All 6 LLGs in the district	Sector Development Grant	4,805	0
Appraisal and preparation of BOQS	Kacha Angulo	Sector Development Grant	0	1,870
Fuel and allowances for project	Akisim Oboi	Sector Development Grant	0	672
Appraisal and preparation of BOQS	Ajuket Okuna	Sector Development Grant	0	1,870
Output : Borehole drilling and rehabilitation			59,039	19,002
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kamacha Adodoi	Sector Development Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kamacha Adodoi	Sector Development Grant	2,000	0

Vote:529 Kumi District

Quarter2

Engineering and Design studies and Plans - Bill of Quantities-475	Akisim Akisim	District Discretionary Development Equalization Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Olumot Kalemen	Sector Development Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Olumot Kalemen	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kogili Kogil	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Kamacha Adodoi	Sector Development Grant	0	1,211
Monitoring, Supervision and Appraisal - Fuel-2180	Kamacha Adodoi	Sector Development Grant	1,875	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kogili All 6 LLGs in the district	District Discretionary Development Equalization Grant	2,500	0
Monitoring, supervision and appraisal of projects -fuel and allowances	Kamacha All the 6 LLGs in the district	Sector Development Grant	0	17,791
Appraisal and preparation of BOQS	Olumot Kalemen	Sector Development Grant	0	1,211
Monitoring, Supervision and Appraisal - Fuel-2180	Olumot Kalemen	Sector Development Grant	1,875	0
Sector : Social Development			82,612	0
Programme : Community Mobilisation and Empowerment			82,612	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Kanyum Community	Other Transfers from Central Government	82,612	0
LCIII : Mukongoro			667,321	252,456
Sector : Education			476,187	240,469
Programme : Pre-Primary and Primary Education			261,305	168,842
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,694	46,231
Item : 291001 Transfers to Government Institutions				
AGARIA ALUKAT P.S	Agaria	Sector Conditional Grant (Non-Wage)	4,836	1,612
AKADOT P.S	Ogosoi	Sector Conditional Grant (Non-Wage)	9,827	3,276

Vote:529 Kumi District

Quarter2

KABUKOL P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	6,285	2,095
KACHABOI	Agaria	Sector Conditional Grant (Non-Wage)	6,784	2,261
KADAMI P.S	Kadami	Sector Conditional Grant (Non-Wage)	6,696	2,232
KADERIN P.S	Kaderin	Sector Conditional Grant (Non-Wage)	7,533	2,511
KAKURES P.S	Kakures	Sector Conditional Grant (Non-Wage)	9,449	3,150
KANYAMUTAMU P.S	Kodokoto	Sector Conditional Grant (Non-Wage)	8,813	2,938
KITUBA P.S	Kakures	Sector Conditional Grant (Non-Wage)	7,122	2,374
MUKONGORO ROCK P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	9,674	3,225
MUKONGORO Township P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	7,702	2,567
OGOSOI P.S.	Ogosoi	Sector Conditional Grant (Non-Wage)	9,111	3,037
OLADOT P.S	Oladot	Sector Conditional Grant (Non-Wage)	11,276	3,759
OLEICHO P.S	Oleico	Sector Conditional Grant (Non-Wage)	9,538	3,179
OMEREIN P.S	Omerein	Sector Conditional Grant (Non-Wage)	6,414	2,138
ONYAKELO P.S	Onyakelo	Sector Conditional Grant (Non-Wage)	7,726	2,575
OSOPOTOIT P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	9,908	3,303
Capital Purchases				
Output : Classroom construction and rehabilitation			81,000	81,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kajamaka KAJAMAKA DAM PS	Sector Development Grant	6,000	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kajamaka KAJAMAKA DAM PS	Sector Development Grant	75,000	75,000
Output : Latrine construction and rehabilitation			41,610	41,610
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akadot AKADOT PS	Sector Development , Grant	805	1,610
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mukongoro MUKONGORO TOWNSHIP PS	Sector Development , Grant	805	1,610

Vote:529 Kumi District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akadot AKADOT PS	Sector Development , Grant	20,000	40,000
Building Construction - Latrines-237	Mukongoro MUKONGORO TOWNSHIP	Sector Development , Grant	20,000	40,000
Programme : Secondary Education			214,882	71,627
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,882	71,627
Item : 291001 Transfers to Government Institutions				
MUKONGORO ARK PEAS HIGH SCHOOL	Ogosoi	Sector Conditional Grant (Non-Wage)	69,478	23,159
MUKONGORO HIGH SCH.	Mukongoro	Sector Conditional Grant (Non-Wage)	145,403	48,468
Sector : Health			21,357	5,915
Programme : Primary Healthcare			21,357	5,915
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	755
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO NGO UNIT	Mukongoro	Sector Conditional Grant (Non-Wage)	2,724	755
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,633	5,160
Item : 263104 Transfers to other govt. units (Current)				
Agaria HC II	Agaria Agaria	Sector Conditional Grant (Non-Wage)	3,830	1,060
Kakures HC II	Kakures Kakures	Sector Conditional Grant (Non-Wage)	3,830	1,060
Mukongoro HC III	Mukongoro Mukongoro	Sector Conditional Grant (Non-Wage)	10,973	3,040
Sector : Water and Environment			87,165	6,072
Programme : Rural Water Supply and Sanitation			87,165	6,072
Capital Purchases				
Output : Spring protection			23,000	5,772
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kabukol aAbukol	Sector Development ,, Grant	5,000	0
Appraisal of capital	Kabukol Abukol	Sector Development Grant	0	294
Appraisal of project	Omerein Asinge	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Omerein Asinge	Sector Development ,, Grant	5,000	0

Vote:529 Kumi District

Quarter2

Appraisal of project	Oleico Oleicho	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Oleico Oleicho	Sector Development ,, Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Kabukol Abukol	Sector Development ,, Grant	0	2,870
Fuel and allowances	Kabukol Abukol	Sector Development Grant	0	672
Monitoring, Supervision and Appraisal - Fuel-2180	Kabukol All LLGs in the district	Sector Development Grant	8,000	0
Appraisal and preparation of BOQS	Omerein Asinge	Sector Development ,, Grant	0	2,870
Fuel and allowances for the project	Omerein Asinge	Sector Development , Grant	0	1,347
Fuel and allowances for the project	Oleico Oleicho	Sector Development , Grant	0	1,347
Appraisal and preparation of BOQS	Oleico Omulalan	Sector Development ,, Grant	0	2,870
Output : Borehole drilling and rehabilitation			47,385	300
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kakures all district	Sector Development Grant	2,000	0
Sensitization of community about environment	Kakures Kakures	Sector Development Grant	0	300
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kabukol Abukol ps	District Discretionary Development Equalization Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Agaria Alukat	District Discretionary Development Equalization Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kakures Kakures HCII	Sector Development ,, Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kakures Kakures HCII	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Kangoku	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Agaria ALL LLGSs in the district	Sector Development Grant	7,115	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kakures Kakures HCII	Sector Development Grant	1,875	0

Vote:529 Kumi District**Quarter2**

Output : Construction of piped water supply system			16,780	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro including Atatur electricity	Sector Development Grant	16,780	0
Sector : Social Development			82,612	0
Programme : Community Mobilisation and Empowerment			82,612	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Mukongoro Community	Other Transfers from Central Government	82,612	0
LCIII : Nyero			565,650	134,007
Sector : Education			374,860	124,953
Programme : Pre-Primary and Primary Education			89,397	29,799
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,397	29,799
Item : 291001 Transfers to Government Institutions				
AGURUT P.S	Agurut	Sector Conditional Grant (Non-Wage)	6,752	2,251
AURUKU OMINAI P.S	Ogooma	Sector Conditional Grant (Non-Wage)	8,789	2,930
KALAPATA P.S	Kalapata	Sector Conditional Grant (Non-Wage)	8,105	2,702
KAMENYA P.S	Aligoi	Sector Conditional Grant (Non-Wage)	8,974	2,991
MORU APESUR P.S	Kamenya	Sector Conditional Grant (Non-Wage)	7,372	2,457
MORU-IKARA P.S	Moruita	Sector Conditional Grant (Non-Wage)	8,563	2,854
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	5,271	1,757
NGERO P.S	Nyero	Sector Conditional Grant (Non-Wage)	9,980	3,327
NYERO-KODIKE P.S	Kodike	Sector Conditional Grant (Non-Wage)	5,488	1,829
OBOSOI P.S	Nyero	Sector Conditional Grant (Non-Wage)	3,548	1,183
OGOOMA P.S	Ogooma	Sector Conditional Grant (Non-Wage)	8,040	2,680
OLILIM P.S	Agurut	Sector Conditional Grant (Non-Wage)	8,515	2,838
Programme : Secondary Education			285,464	95,155

Vote:529 Kumi District

Quarter2

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			285,464	95,155
Item : 291001 Transfers to Government Institutions				
DR. APORU OKOL MEMORIAL SS	Kamenya	Sector Conditional Grant (Non-Wage)	45,856	15,285
NYERO PEAS HIGH SCHOOL	Kalapata	Sector Conditional Grant (Non-Wage)	78,498	26,166
NYERO ROCK HIGH SCHOOL KUMI	Nyero	Sector Conditional Grant (Non-Wage)	161,110	53,703
Sector : Health			57,513	4,855
Programme : Primary Healthcare			57,513	4,855
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	755
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYERO NGO UNIT	Nyero	Sector Conditional Grant (Non-Wage)	2,724	755
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,803	4,100
Item : 263104 Transfers to other govt. units (Current)				
Agurut HC II	Agurut Agurut	Sector Conditional Grant (Non-Wage)	3,830	1,060
Nyero HC III	Nyero Nyero	Sector Conditional Grant (Non-Wage)	10,973	3,040
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			39,986	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyero Nyero HCIII	Sector Development Grant	39,986	0
Sector : Water and Environment			50,665	4,199
Programme : Rural Water Supply and Sanitation			50,665	4,199
Capital Purchases				
Output : Spring protection			7,545	1,966
Item : 281503 Engineering and Design Studies & Plans for capital works				
Appraisal of project	Agurut Otinga	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Agurut Otinga	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Agurut Otinga	Sector Development Grant	0	1,000
Fuel and allowances for projects	Agurut Otinga	Sector Development Grant	0	672

Vote:529 Kumi District

Quarter2

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalapata All 6 LLGs in the district	Sector Development Grant	2,545	0
Output : Borehole drilling and rehabilitation			43,120	2,233
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kalapata Angod	Sector Development ,, Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kalapata Angod	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Agurut Kanyanga	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Moruita Moruita	Sector Development ,, Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Agurut All 6 LLGS in the district	District , Discretionary Development Equalization Grant	2,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kalapata Angod	Sector Development , Grant	1,875	0
Appraisal and preparation of BOQS	Kodike Kess	Sector Development Grant	0	233
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ariet ALL 6 LLGs in district	Sector Development Grant	7,350	0
water quality reagents	Kamenya All 6 LLGs in the district	Sector Development Grant	0	2,000
Sector : Social Development			82,612	0
Programme : Community Mobilisation and Empowerment			82,612	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Nyero Community	Other Transfers from Central Government	82,612	0
LCIII : Missing Subcounty			220,183	64,728
Sector : Education			194,183	64,728
Programme : Pre-Primary and Primary Education			87,268	29,089
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,268	29,089
Item : 291001 Transfers to Government Institutions				

Vote:529 Kumi District

Quarter2

ADESSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,425	3,142
ASINGE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,478	2,159
AUKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,950	2,983
KABWELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,410	2,803
KADENGEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,642	3,214
KAJAMAKA Dam P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,440	1,813
KAJAMAKA New P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,822	4,274
KANYUM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,030	3,010
KWARIKWAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,119	3,040
OLELIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,952	2,651
Programme : Secondary Education			106,915	35,638
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,915	35,638
Item : 291001 Transfers to Government Institutions				
KANYUM COMPREHENSIVE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	106,915	35,638
Sector : Public Sector Management			26,000	0
Programme : District and Urban Administration			26,000	0
Capital Purchases				
Output : Administrative Capital			26,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Missing Parish NUSAF3 office fuel	Other Transfers from Central Government	10,000	0
Transport Equipment - Maintenance and Repair-1917	Missing Parish NUSAF3 vehicle and motor cycle	Other Transfers from Central Government	16,000	0