

---

## Vote:529 Kumi District

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kumi District*

**Date:** 26/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	301,001	43,765	15%
Discretionary Government Transfers	3,432,928	974,011	28%
Conditional Government Transfers	15,553,382	4,223,689	27%
Other Government Transfers	2,492,069	229,496	9%
Donor Funding	24,000	26,076	109%
<b>Total Revenues shares</b>	<b>21,803,380</b>	<b>5,497,037</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	195,023	52,070	29,979	27%	15%	58%
Internal Audit	51,168	11,583	10,452	23%	20%	90%
Administration	6,848,448	1,872,573	869,288	27%	13%	46%
Finance	271,454	62,046	52,104	23%	19%	84%
Statutory Bodies	298,706	71,340	65,528	24%	22%	92%
Production and Marketing	1,490,798	151,427	71,143	10%	5%	47%
Health	2,495,834	666,845	294,300	27%	12%	44%
Education	7,457,165	1,987,473	1,625,882	27%	22%	82%
Roads and Engineering	1,171,271	312,863	78,381	27%	7%	25%
Water	606,780	198,437	14,131	33%	2%	7%
Natural Resources	114,445	31,582	15,495	28%	14%	49%
Community Based Services	802,287	31,705	27,533	4%	3%	87%
<b>Grand Total</b>	<b>21,803,380</b>	<b>5,449,944</b>	<b>3,154,218</b>	<b>25%</b>	<b>14%</b>	<b>58%</b>
<i>Wage</i>	9,364,294	2,293,981	1,659,042	24%	18%	72%
<i>Non-Wage Reccurent</i>	7,072,355	2,055,471	1,310,362	29%	19%	64%
<i>Domestic Devt</i>	5,342,730	1,074,416	184,814	20%	3%	17%
<i>Donor Devt</i>	24,000	26,076	0	109%	0%	0%

# Vote:529 Kumi District

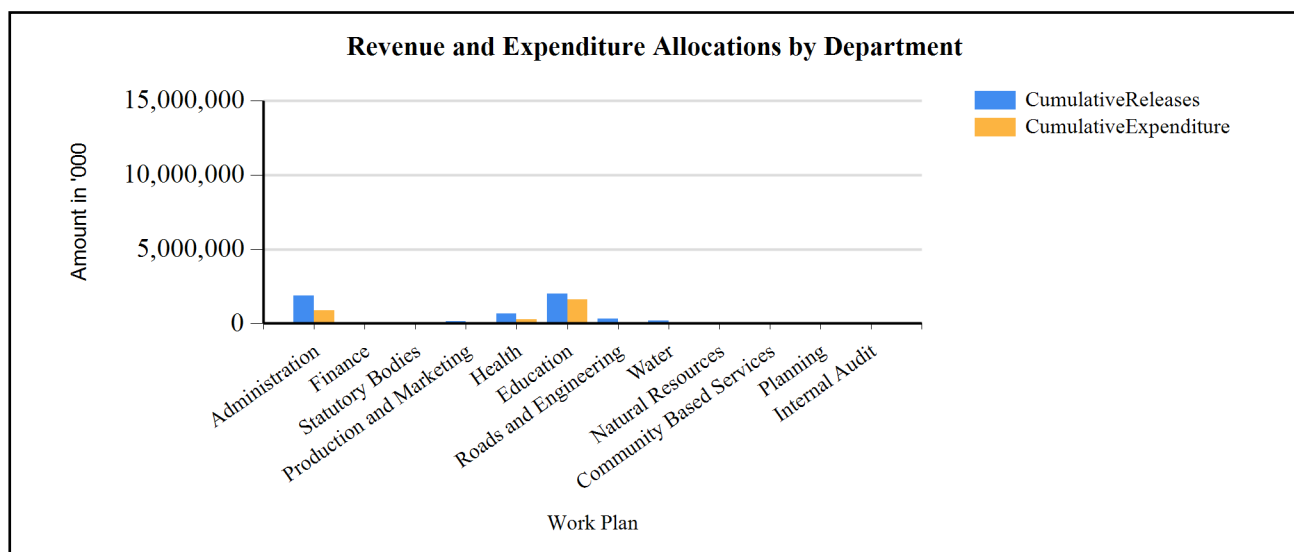
## Quarter1

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

During the quarter, the district received 5,497,037,000= which was 25% performance and cumulative expenditure of 3,128,425,000 resulted into 14% performance. The departments transfers were as follows: Administration received Shs 1,872,573,000 and education received shs 1, 987,473,000 each translating to 27% as reflected on the graph. Health received shs606,845,000, water received 33%, etc There was however under performance in other government transfers for example Youth Livelihood programme, Regional Pastoral Livelihood programme(RPLRP) have not remitted development fund for the projects. The low Local Revenue performance was attributable to under performance in Atutur market (A revenue collection point) which operates on the same week day with an already established market in a neighbouring district of Bukedea . However, one Local revenue source market i.e Odelo Market have been lost to Kumi Municipal Council. There was over performance of

Donor funds because TASO and UNICEF gave financial support to health department though Baylor programme wound off. The implementation of the development projects in the quarter have not started because Bids have been opened specifically for framework procurements and technical evaluation is on going and service providers have not been awarded contracts yet  
viders have not been awarded contracts yet.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	301,001	43,765	15 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	3,432,928	974,011	28 %
Error: Subreport could not be shown.			

**Vote:529 Kumi District****Quarter1**

<b>2b.Conditional Government Transfers</b>	<b>15,553,382</b>	<b>4,223,689</b>	<b>27 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>2,492,069</b>	<b>229,496</b>	<b>9 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>24,000</b>	<b>26,076</b>	<b>109 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>21,803,380</b>	<b>5,497,037</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Locally raised revenues did poorly during the quarter one at UGX.43,764,745 reflecting 58% compared to a quarterly budget of 75,250,250 for the quarter. This low performance was attributed to low performance of park fees & market dues due to political interference in taxation. However the rates of property rate tax were so high thus failure of property owners to pay.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Regional Pastoral Livelihood Resilience funds were not remitted because they have unspent monies for last FY and activities still on going. UWEP projects been submitted but not yet funded by Centre same to YLP. VODP funds not remitted as planned

**Cumulative Performance for Donor Funding**

The Baylor International have wound up and activities taken up by TASO and so far UNICEF have have also intervened and remitted some funds.

## Vote:529 Kumi District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	1,478,888	71,143	5 %	369,722	71,143	19 %
District Commercial Services	11,910	0	0 %	2,977	0	0 %
<b>Sub- Total</b>	<b>1,490,798</b>	<b>71,143</b>	<b>5 %</b>	<b>372,699</b>	<b>71,143</b>	<b>19 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,159,271	78,381	7 %	289,818	78,381	27 %
District Engineering Services	12,000	0	0 %	3,000	0	0 %
<b>Sub- Total</b>	<b>1,171,271</b>	<b>78,381</b>	<b>7 %</b>	<b>292,818</b>	<b>78,381</b>	<b>27 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,750,316	1,407,596	24 %	1,437,579	1,407,596	98 %
Secondary Education	1,442,449	199,814	14 %	360,612	199,814	55 %
Skills Development	157,499	0	0 %	39,375	0	0 %
Education & Sports Management and Inspection	106,902	18,471	17 %	26,725	18,471	69 %
<b>Sub- Total</b>	<b>7,457,165</b>	<b>1,625,882</b>	<b>22 %</b>	<b>1,864,291</b>	<b>1,625,882</b>	<b>87 %</b>
<b>Sector: Health</b>						
Primary Healthcare	347,970	63,101	18 %	86,992	63,101	73 %
District Hospital Services	328,805	74,495	23 %	82,201	74,495	91 %
Health Management and Supervision	1,819,059	156,704	9 %	454,765	156,704	34 %
<b>Sub- Total</b>	<b>2,495,834</b>	<b>294,300</b>	<b>12 %</b>	<b>623,959</b>	<b>294,300</b>	<b>47 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	606,780	14,131	2 %	151,695	14,131	9 %
Natural Resources Management	114,445	15,495	14 %	28,611	15,495	54 %
<b>Sub- Total</b>	<b>721,226</b>	<b>29,627</b>	<b>4 %</b>	<b>180,306</b>	<b>29,627</b>	<b>16 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	802,287	27,533	3 %	200,572	27,533	14 %
<b>Sub- Total</b>	<b>802,287</b>	<b>27,533</b>	<b>3 %</b>	<b>200,572</b>	<b>27,533</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,848,448	869,288	13 %	1,712,112	869,288	51 %
Local Statutory Bodies	298,706	65,528	22 %	74,676	65,528	88 %
Local Government Planning Services	195,023	29,979	15 %	48,756	29,979	61 %
<b>Sub- Total</b>	<b>7,342,177</b>	<b>964,796</b>	<b>13 %</b>	<b>1,835,544</b>	<b>964,796</b>	<b>53 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	271,454	52,104	19 %	67,864	52,104	77 %
Internal Audit Services	51,168	10,452	20 %	12,792	10,452	82 %
<b>Sub- Total</b>	<b>322,623</b>	<b>62,556</b>	<b>19 %</b>	<b>80,656</b>	<b>62,556</b>	<b>78 %</b>
<b>Grand Total</b>	<b>21,803,380</b>	<b>3,154,218</b>	<b>14 %</b>	<b>5,450,845</b>	<b>3,154,218</b>	<b>58 %</b>

---

## Vote:529 Kumi District

---

Quarter1

## Vote:529 Kumi District

Quarter1

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,049,077</b>	<b>1,447,535</b>	<b>29%</b>	<b>1,262,269</b>	<b>1,447,535</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	132,821	63,909	48%	33,205	63,909	192%
District Unconditional Grant (Wage)	532,065	133,016	25%	133,016	133,016	100%
General Public Service Pension Arrears (Budgeting)	419,256	0	0%	104,814	0	0%
Gratuity for Local Governments	391,574	97,893	25%	97,893	97,893	100%
Locally Raised Revenues	90,338	15,940	18%	22,584	15,940	71%
Multi-Sectoral Transfers to LLGs_NonWage	161,449	0	0%	40,362	0	0%
Pension for Local Governments	2,661,903	665,476	25%	665,476	665,476	100%
Salary arrears (Budgeting)	471,301	471,301	100%	117,825	471,301	400%
Urban Unconditional Grant (Wage)	188,369	0	0%	47,092	0	0%
<b>Development Revenues</b>	<b>1,799,371</b>	<b>425,038</b>	<b>24%</b>	<b>449,843</b>	<b>425,038</b>	<b>94%</b>
District Discretionary Development Equalization Grant	98,531	32,844	33%	24,633	32,844	133%
Multi-Sectoral Transfers to LLGs_Gou	783,400	261,133	33%	195,850	261,133	133%
Other Transfers from Central Government	917,440	131,061	14%	229,360	131,061	57%
<b>Total Revenues shares</b>	<b>6,848,448</b>	<b>1,872,573</b>	<b>27%</b>	<b>1,712,112</b>	<b>1,872,573</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	720,434	66,465	9%	180,109	66,465	37%
Non Wage	4,328,642	683,507	16%	1,082,161	683,507	63%
<b>Development Expenditure</b>						
Domestic Development	1,799,371	119,316	7%	449,843	119,316	27%
Donor Development	0	0	0%	0	0	0%

**Vote:529 Kumi District****Quarter1**

<b>Total Expenditure</b>	<b>6,848,448</b>	<b>869,288</b>	<b>13%</b>	<b>1,712,112</b>	<b>869,288</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>697,563</b>	<b>48%</b>			
Wage		66,551				
Non Wage		631,012				
<b>Development Balances</b>		<b>305,722</b>	<b>72%</b>			
Domestic Development		305,722				
Donor Development		0				
<b>Total Unspent</b>		<b>1,003,285</b>	<b>54%</b>			

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

A total of 133,016,250 of the wage was spent to cater for salaries for 3 months for staff in post.

Non wage of spent, was over and above the planned expenditure because of the supplementary made to cater for other service delivery activities.

Pension arrears was not released by MOFPED by the end of the quarter and funds meant fro salary arrears was all released at once in the first quarter.

NUASF3 funds were not disbursed by OPM NUSAF3 desk as planned

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

Procurement process for the renovation of the District Chairperson's house still at evaluation level.

Recruitment of Parish Chiefs, drivers, Senior Assistant Secretary was not concluded by the end of the quarter.

Some pension arrears not yet paid pending verification of pension details.

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

There are no physical highlights in the quarter



## Vote:529 Kumi District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>271,454</b>	<b>62,046</b>	<b>23%</b>	<b>67,864</b>	<b>62,046</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	43,229	12,183	28%	10,807	12,183	113%
District Unconditional Grant (Wage)	161,292	40,323	25%	40,323	40,323	100%
Locally Raised Revenues	66,933	9,540	14%	16,733	9,540	57%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>271,454</b>	<b>62,046</b>	<b>23%</b>	<b>67,864</b>	<b>62,046</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	161,292	38,906	24%	40,323	38,906	96%
Non Wage	110,162	13,198	12%	27,541	13,198	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>271,454</b>	<b>52,104</b>	<b>19%</b>	<b>67,864</b>	<b>52,104</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,417				
Non Wage		8,524				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,941</b>	<b>16%</b>			

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

The Department received a total of UGX 62,045,506 in 1st Quarter from Wage, Non Wage and Local revenue. the total expenditure for quarter stands at UGX 52,104,045.

---

## Vote:529 Kumi District

---

## Quarter1

### Reasons for unspent balances on the bank account

Delayed release for 1st Quarter funds as a result of delayed warranting due to changes in warranting processes.

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

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

## Vote:529 Kumi District

## Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>298,706</b>	<b>71,340</b>	<b>24%</b>	<b>74,676</b>	<b>71,340</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	164,666	40,917	25%	41,167	40,917	99%
District Unconditional Grant (Wage)	84,849	21,212	25%	21,212	21,212	100%
Locally Raised Revenues	49,191	9,211	19%	12,298	9,211	75%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>298,706</b>	<b>71,340</b>	<b>24%</b>	<b>74,676</b>	<b>71,340</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,849	21,212	25%	21,212	21,212	100%
Non Wage	213,857	44,316	21%	53,464	44,316	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>298,706</b>	<b>65,528</b>	<b>22%</b>	<b>74,676</b>	<b>65,528</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,811				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,811</b>	<b>8%</b>			

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

- The department received funds late in the quarter. The expenditure was mainly recurrent costs which involved payment of transport allowances, staff salaries, travel inland, Councillors allowances and emoluments. There was under performance from the planned 53,464,277/= to actual of 50,127,500 at 98.4% due to the fact that funds were received late by the department and delayed processing of LPOs due to systems challenges. ...

---

## Vote:529 Kumi District

---

Quarter1

### Reasons for unspent balances on the bank account

some funds for committed activities was not spent due to delayed implementation especially salaries and LPOs.

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

- All activities implemented as planned, but with belated payments as funds were not accessed due due to delay in warranting

## Vote:529 Kumi District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>480,653</b>	<b>119,922</b>	<b>25%</b>	<b>120,163</b>	<b>119,922</b>	<b>100%</b>
District Unconditional Grant (Wage)	161,971	40,493	25%	40,493	40,493	100%
Locally Raised Revenues	2,646	420	16%	662	420	63%
Sector Conditional Grant (Non-Wage)	39,699	9,925	25%	9,925	9,925	100%
Sector Conditional Grant (Wage)	276,337	69,084	25%	69,084	69,084	100%
<b>Development Revenues</b>	<b>1,010,145</b>	<b>31,505</b>	<b>3%</b>	<b>252,536</b>	<b>31,505</b>	<b>12%</b>
District Discretionary Development Equalization Grant	55,000	18,333	33%	13,750	18,333	133%
Other Transfers from Central Government	915,629	0	0%	228,907	0	0%
Sector Development Grant	39,515	13,172	33%	9,879	13,172	133%
<b>Total Revenues shares</b>	<b>1,490,798</b>	<b>151,427</b>	<b>10%</b>	<b>372,699</b>	<b>151,427</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	438,308	71,140	16%	109,577	71,140	65%
Non Wage	42,346	0	0%	10,586	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,010,145	3	0%	252,536	3	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,490,798</b>	<b>71,143</b>	<b>5%</b>	<b>372,699</b>	<b>71,143</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,782</b>	<b>41%</b>			
Wage		38,437				
Non Wage		10,345				
<b>Development Balances</b>		<b>31,502</b>	<b>100%</b>			
Domestic Development		31,502				
Donor Development		0				
<b>Total Unspent</b>		<b>80,284</b>	<b>53%</b>			

---

## Vote:529 Kumi District

---

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

A total of 151,426,901Ush was released to the sector of which 119,921,758 is Recurrent and 31,505,143 is Development, however the funds were only accessed in second quarter due to delayed warranting.

Under LR the Dept realised only 60% of the planned in Qtr 1. and less than 1% under RPLRP

### Reasons for unspent balances on the bank account

The unspent funds in the accounts is due to delayed release to sector because of the delay in warranting. This was due to changes in the process of warranting

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

Vaccinated 10,000 head of cattle under RPLRP in the whole district. all the vulnerable house holds in the district benefited  
65,000 chickens mostly owned by women and children were vaccinated

## Vote:529 Kumi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,212,238</b>	<b>557,436</b>	<b>25%</b>	<b>553,059</b>	<b>557,436</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	30,000	12,118	40%	7,500	12,118	162%
Locally Raised Revenues	2,646	420	16%	662	420	63%
Sector Conditional Grant (Non-Wage)	412,851	103,213	25%	103,213	103,213	100%
Sector Conditional Grant (Wage)	1,766,741	441,685	25%	441,685	441,685	100%
<b>Development Revenues</b>	<b>283,596</b>	<b>109,409</b>	<b>39%</b>	<b>70,899</b>	<b>109,409</b>	<b>154%</b>
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
External Financing	0	26,076	0%	0	26,076	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	233,596	66,667	29%	58,399	66,667	114%
<b>Total Revenues shares</b>	<b>2,495,834</b>	<b>666,845</b>	<b>27%</b>	<b>623,959</b>	<b>666,845</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,766,741	155,088	9%	441,685	155,088	35%
Non Wage	445,497	95,428	21%	111,374	95,428	86%
<b>Development Expenditure</b>						
Domestic Development	283,596	43,784	15%	70,899	43,784	62%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,495,834</b>	<b>294,300</b>	<b>12%</b>	<b>623,959</b>	<b>294,300</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>306,920</b>	<b>55%</b>			
Wage		286,597				
Non Wage		20,323				
<b>Development Balances</b>		<b>65,625</b>	<b>60%</b>			
Domestic Development		39,549				

**Vote:529 Kumi District****Quarter1**

Donor Development	26,076		
<b>Total Unspent</b>	<b>372,545</b>	<b>56%</b>	

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

The sector recieved funds worth 666,845,256 representing 27% of the total budget. The funds were for wages-66%, Nonwage-22% and development -12%. The funds were mainly used to pay staff salaries-66% while the rest were unspent-34%

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

The funds were not spent due to delays in approval of warrants and procurement process.

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

The procurement process for capital investments projects like renovation of Atutur hospital has been initiated.



## Vote:529 Kumi District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,135,001</b>	<b>1,880,085</b>	<b>26%</b>	<b>1,783,750</b>	<b>1,880,085</b>	<b>105%</b>
District Unconditional Grant (Wage)	54,615	13,654	25%	13,654	13,654	100%
Locally Raised Revenues	11,938	1,260	11%	2,985	1,260	42%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,215,709	405,237	33%	303,927	405,237	133%
Sector Conditional Grant (Wage)	5,839,739	1,459,935	25%	1,459,935	1,459,935	100%
<b>Development Revenues</b>	<b>322,164</b>	<b>107,388</b>	<b>33%</b>	<b>80,541</b>	<b>107,388</b>	<b>133%</b>
District Discretionary Development Equalization Grant	116,000	38,667	33%	29,000	38,667	133%
Sector Development Grant	206,164	68,721	33%	51,541	68,721	133%
<b>Total Revenues shares</b>	<b>7,457,165</b>	<b>1,987,473</b>	<b>27%</b>	<b>1,864,291</b>	<b>1,987,473</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,894,354	1,233,139	21%	1,473,588	1,233,139	84%
Non Wage	1,240,648	392,742	32%	310,162	392,742	127%
<b>Development Expenditure</b>						
Domestic Development	322,164	0	0%	80,541	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,457,165</b>	<b>1,625,882</b>	<b>22%</b>	<b>1,864,291</b>	<b>1,625,882</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>254,203</b>	<b>14%</b>			
Wage		240,449				
Non Wage		13,754				
<b>Development Balances</b>		<b>107,388</b>	<b>100%</b>			
Domestic Development		107,388				
Donor Development		0				
<b>Total Unspent</b>		<b>361,591</b>	<b>18%</b>			

---

**Vote:529 Kumi District****Quarter1**

---

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

The Department received 1987473000 against a planned budget of 74577165 and this translates to 27%. However Local revenue allocations was inadequate due to poor local revenue collection. Other development grants received totaled 33667000 out of 322164000 which is 33% Expenditure stood at 5% because development projects have not yet kickstarted.

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

Delayed loading of the budget, then migration from tier one to tier two as well as the on going procurement process which is now at the evaluation level ,

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

Inspection of 15 out of 75 government primary schools which is 20%. was carried out. Only 5 out of 75 which translates to 6% schools were monitored. UPE & USE was paid to all beneficiary schools except Bishop Ilukor Girls SS that received it late and Dr Aporu Okol Memorial because it had just been taken by the Government

## Vote:529 Kumi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>592,138</b>	<b>119,819</b>	<b>20%</b>	<b>148,035</b>	<b>119,819</b>	<b>81%</b>
District Unconditional Grant (Wage)	83,015	20,754	25%	20,754	20,754	100%
Locally Raised Revenues	3,969	630	16%	992	630	63%
Other Transfers from Central Government	0	98,435	0%	0	98,435	0%
Sector Conditional Grant (Non-Wage)	505,154	0	0%	126,288	0	0%
<b>Development Revenues</b>	<b>579,133</b>	<b>193,044</b>	<b>33%</b>	<b>144,783</b>	<b>193,044</b>	<b>133%</b>
District Discretionary Development Equalization Grant	70,000	23,333	33%	17,500	23,333	133%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,171,271</b>	<b>312,863</b>	<b>27%</b>	<b>292,818</b>	<b>312,863</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,015	20,754	25%	20,754	20,754	100%
Non Wage	509,123	57,627	11%	127,281	57,627	45%
<b>Development Expenditure</b>						
Domestic Development	579,133	0	0%	144,783	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,171,271</b>	<b>78,381</b>	<b>7%</b>	<b>292,818</b>	<b>78,381</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,438</b>	<b>35%</b>			
Wage		0				
Non Wage		41,438				
<b>Development Balances</b>		<b>193,044</b>	<b>100%</b>			
Domestic Development		193,044				
Donor Development		0				
<b>Total Unspent</b>		<b>234,482</b>	<b>75%</b>			

---

**Vote:529 Kumi District****Quarter1**

---

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

The department planned revenue was **Ugs 99,875,000**, it received funds worth **Ugs 98,435,134** for routine manual road maintenance of 261.6km, routine mechanized road maintenance of 14.9km, periodic maintenance of 2.0km, emergency intervention on 1 bridge and office operations.

The department spent **Ugs 81,914,000** as follows:

Routine manual maintenance- **Ugs 45,955,000**

Routine mechanized maintenance- **Ugs 20,075,000**

Emergency interventions on damaged drainage structures -**Ugs 7,970,000**

Equipment repairs - **Ugs 5,902,000**

Office operations - **Ugs 2,009,000**

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

Non availability of some road equipment e.g roller and water bowser.

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

244.1km of roads manually maintained and 2

No. damaged culvert crossings repaired.

## Vote:529 Kumi District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,878</b>	<b>11,470</b>	<b>25%</b>	<b>11,470</b>	<b>11,470</b>	<b>100%</b>
District Unconditional Grant (Wage)	11,743	2,936	25%	2,936	2,936	100%
Sector Conditional Grant (Non-Wage)	34,135	8,534	25%	8,534	8,534	100%
<b>Development Revenues</b>	<b>560,901</b>	<b>186,967</b>	<b>33%</b>	<b>140,225</b>	<b>186,967</b>	<b>133%</b>
District Discretionary Development Equalization Grant	75,000	25,000	33%	18,750	25,000	133%
Sector Development Grant	485,901	161,967	33%	121,475	161,967	133%
<b>Total Revenues shares</b>	<b>606,780</b>	<b>198,437</b>	<b>33%</b>	<b>151,695</b>	<b>198,437</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,743	2,261	19%	2,936	2,261	77%
Non Wage	34,136	3,226	9%	8,534	3,226	38%
<b>Development Expenditure</b>						
Domestic Development	560,901	8,644	2%	140,225	8,644	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>606,780</b>	<b>14,131</b>	<b>2%</b>	<b>151,695</b>	<b>14,131</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,983</b>	<b>52%</b>			
Wage		675				
Non Wage		5,308				
<b>Development Balances</b>		<b>178,323</b>	<b>95%</b>			
Domestic Development		178,323				
Donor Development		0				
<b>Total Unspent</b>		<b>184,305</b>	<b>93%</b>			

---

## Vote:529 Kumi District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department recieved in the quarter all the planned revenues UGX 195,500,958, (UGX 161,967,106 -DWSCG & UGX 25,000,000- DDEG for development , & UGX 8,533,855) . However, the expenditure stood at 6% simply because the implementation of most development projects has not yet started as the procurement process is still on going and awards have not been effected to kick start implementation. The MOFPED also released funds late due to IFMS related issues which affected implementation of activities in time.

### Reasons for unspent balances on the bank account

The delay to release funds by the MOFPED affected the implementation of activities. Most of the projects are under procurement

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

The department managed to carry out field appraisals and formed water user committees. The rest of the development projects are still under procurement,

## Vote:529 Kumi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,445</b>	<b>18,249</b>	<b>25%</b>	<b>18,611</b>	<b>18,249</b>	<b>98%</b>
District Unconditional Grant (Wage)	61,981	15,495	25%	15,495	15,495	100%
Locally Raised Revenues	6,469	1,255	19%	1,617	1,255	78%
Sector Conditional Grant (Non-Wage)	5,996	1,499	25%	1,499	1,499	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>13,333</b>	<b>33%</b>	<b>10,000</b>	<b>13,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
<b>Total Revenues shares</b>	<b>114,445</b>	<b>31,582</b>	<b>28%</b>	<b>28,611</b>	<b>31,582</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,981	15,495	25%	15,495	15,495	100%
Non Wage	12,465	0	0%	3,116	0	0%
<b>Development Expenditure</b>						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>114,445</b>	<b>15,495</b>	<b>14%</b>	<b>28,611</b>	<b>15,495</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,754</b>	<b>15%</b>			
Wage		0				
Non Wage		2,754				
<b>Development Balances</b>						
		<b>13,333</b>	<b>100%</b>			
Domestic Development		13,333				
Donor Development		0				
<b>Total Unspent</b>		<b>16,087</b>	<b>51%</b>			

---

**Vote:529 Kumi District****Quarter1**

---

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

The natural resources department received revenue amounting to UGX: 31,582,411- Thirty one million five hundred eighty two thousand four hundred and eleven shillings only) out of the planned 26,111,369/- (Twenty six million one hundred eleven thousand and three hundred and sixty nine shillings) which was 92% of the total planned revenue for the quarter; and the breakdown is as follows; Natural Resources conditional grant-wetlands (UGX 1,498,948/- which was 100% of the quarterly planned); District unconditional grant- wage (UGX. 15,495,130/- which was 100% of the planned), Locally raised revenue( ugx 1,225,000/- which is 191% of the planned) District discretionary grant , ugx. 13,333,333/- which was 133% of the planned

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

The reasons for the unspent funds during the first quarter was due too the following;  
There was migration from tier 2 to tier 1 that led to delayed warranting at the district and systems failures (net work).

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

No planned physical activities implemented by the end of first quarter.



## Vote:529 Kumi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>127,287</b>	<b>30,038</b>	<b>24%</b>	<b>31,822</b>	<b>30,038</b>	<b>94%</b>
District Unconditional Grant (Wage)	74,117	18,529	25%	18,529	18,529	100%
Locally Raised Revenues	14,493	1,840	13%	3,623	1,840	51%
Sector Conditional Grant (Non-Wage)	38,677	9,669	25%	9,669	9,669	100%
<b>Development Revenues</b>	<b>675,000</b>	<b>1,667</b>	<b>0%</b>	<b>168,750</b>	<b>1,667</b>	<b>1%</b>
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
External Financing	24,000	0	0%	6,000	0	0%
Other Transfers from Central Government	646,000	0	0%	161,500	0	0%
<b>Total Revenues shares</b>	<b>802,287</b>	<b>31,705</b>	<b>4%</b>	<b>200,572</b>	<b>31,705</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,117	18,529	25%	18,529	18,529	100%
Non Wage	53,170	8,869	17%	13,292	8,869	67%
<b>Development Expenditure</b>						
Domestic Development	651,000	135	0%	162,750	135	0%
Donor Development	24,000	0	0%	6,000	0	0%
<b>Total Expenditure</b>	<b>802,287</b>	<b>27,533</b>	<b>3%</b>	<b>200,572</b>	<b>27,533</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,641</b>	<b>9%</b>			
Wage		0				
Non Wage		2,641				
<b>Development Balances</b>		<b>1,532</b>	<b>92%</b>			
Domestic Development		1,532				
Donor Development		0				
<b>Total Unspent</b>		<b>4,172</b>	<b>13%</b>			

---

**Vote:529 Kumi District****Quarter1**

---

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

The department had a planned revenue of 200,572,000 of which 31,705,000 was actually realized accounting for 16% of the expected revenues.

All conditional grants were received and spent save for YLP and UWEP funds.

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

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

- The funds realized were inadequate to meet the planned expenditure
- There was delay in warranting

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

From the funds realized, the following activities were implemented

- 30 FAL instructors were facilitated
- Monitoring was done for both FAL and PWDs
- PWDs Executive meeting was conducted
- The youth were facilitated for international youth celebrations

## Vote:529 Kumi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,603</b>	<b>19,930</b>	<b>20%</b>	<b>24,651</b>	<b>19,930</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	44,413	9,878	22%	11,103	9,878	89%
District Unconditional Grant (Wage)	35,251	8,813	25%	8,813	8,813	100%
Locally Raised Revenues	18,939	1,239	7%	4,735	1,239	26%
<b>Development Revenues</b>	<b>96,420</b>	<b>32,140</b>	<b>33%</b>	<b>24,105</b>	<b>32,140</b>	<b>133%</b>
District Discretionary Development Equalization Grant	96,420	32,140	33%	24,105	32,140	133%
<b>Total Revenues shares</b>	<b>195,023</b>	<b>52,070</b>	<b>27%</b>	<b>48,756</b>	<b>52,070</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,251	8,000	23%	8,813	8,000	91%
Non Wage	63,352	9,048	14%	15,838	9,048	57%
<b>Development Expenditure</b>						
Domestic Development	96,420	12,931	13%	24,105	12,931	54%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>195,023</b>	<b>29,979</b>	<b>15%</b>	<b>48,756</b>	<b>29,979</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,882</b>	<b>14%</b>			
Wage		813				
Non Wage		2,069				
<b>Development Balances</b>						
		<b>19,208</b>	<b>60%</b>			
Domestic Development		19,208				
Donor Development		0				
<b>Total Unspent</b>		<b>22,090</b>	<b>42%</b>			

---

**Vote:529 Kumi District****Quarter1**

---

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

The department received in quarter shs 52,070,,000 agnaist planned 48,756,000 translating to 107% performance. However, the department received only 7% of the planned Local revenue due to poor performance in collection and 335 of the development grants and expenditure not as expected due to delays in executing new reforms for example decentralised warranting and shfiting TIER2 to TIER1

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

Procurements so far not done because procurement process still on going, Technical eveluation on going and selection of contractors not concluded. Delayed warranting by both Dsitric and Centre moslty MFPED

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

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

## Vote:529 Kumi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,168</b>	<b>11,583</b>	<b>23%</b>	<b>12,792</b>	<b>11,583</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	8,021	1,521	19%	2,005	1,521	76%
District Unconditional Grant (Wage)	32,209	8,052	25%	8,052	8,052	100%
Locally Raised Revenues	10,938	2,010	18%	2,735	2,010	74%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>51,168</b>	<b>11,583</b>	<b>23%</b>	<b>12,792</b>	<b>11,583</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,209	8,052	25%	8,052	8,052	100%
Non Wage	18,959	2,400	13%	4,740	2,400	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,168</b>	<b>10,452</b>	<b>20%</b>	<b>12,792</b>	<b>10,452</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,131				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,131</b>	<b>10%</b>			

---

**Vote:529 Kumi District****Quarter1**

---

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

The unit received a total of shs. 11,583,000= translating into 91% performance for the quarter of which 100% was wage, 76% Non Wage and 74% Local Revenue. This was spent on paying staff salaries and meeting operational costs.

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

The unit depends on local revenue which is allocated to it based on requests so there were no unspent balances.

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

The audit unit paid staff salaries, produced a management letter and one special audit report and submitted the previous quarterly report to relevant offices.

**Performance:** No over expenditure observed in the quarter

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

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

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

---

## Vote:529 Kumi District

---

Quarter1



# Vote:529 Kumi District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The process of warranting and release of the budget delayed and affected the implementation of some activities NUSAF3 sub project funds were not released by OPM NUSAF3 desk as planned					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff did not submit their appraisal forms fully filled because of some performance gaps while others were at school. Changes in warranting process brought about delays in release of funds thus causing a delay in the implementation of planned activities					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in warranting resulted into non implementation of some of the planned activities thus under absorption However, some of the activities like committee meetings were held and the LG Capacity building policy is available at District and Sub County level					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delayed release of funds which was caused by change in warranting process					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is need for more finances to facilitate collection of information from all the lower local governments.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					

**Vote:529 Kumi District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

There are challenges of some pensioners getting off payroll and yet there those who have accessed the payroll and have not submitted their bank details to be accessed in the IFMS system to enable them to be paid.

Other pensioners do not have IPPS numbers

Delayed warranting also cause delay in payment of pensions

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Outputs achieved were dependant on availability of staff in the sector and no costs related

Other activities not implemented because of challenges in warranting

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The change in the warranting process caused a delay in budget release which led to delay in the implementation of activities.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The planned activity will be implemented in third qtr since the finances are released on quarterly basis

<i>Total For Administration : Wage Rect:</i>	<i>720,434</i>	<i>66,465</i>	<i>9 %</i>	<i>66,465</i>
<i>Non-Wage Recurrent:</i>	<i>4,152,193</i>	<i>683,507</i>	<i>16 %</i>	<i>683,507</i>
<i>GoU Dev:</i>	<i>1,015,971</i>	<i>119,316</i>	<i>12 %</i>	<i>119,316</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,888,599</i>	<i>869,288</i>	<i>14.8 %</i>	<i>869,288</i>

## Vote:529 Kumi District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Access of funds was delayed as a result of delayed warranting caused by a transition process from Tier 1 to Tier 2.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds due to delay in warranting processes as a result of changes in warranting processes					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in release of funds					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of first Quarter funds due to delayed warranting					
<i>Total For Finance : Wage Rect:</i>	<i>161,292</i>	<i>38,906</i>	<i>24 %</i>		<i>38,906</i>
<i>Non-Wage Reccurent:</i>	<i>110,162</i>	<i>13,198</i>	<i>12 %</i>		<i>13,198</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>271,454</i>	<i>52,104</i>	<i>19.2 %</i>		<i>52,104</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All payments were belated save for salaries due to delayed warranting. Funds were committed and payments were processed in the second quarter, this caused day in implementation of certain planned activities					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed implementation attributed to delayed warranting of funds, only one meeting was facilitated due to limited funding					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented but payments delayed due to delayed warranting of funds					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was under performance because Kumi Municipal Council did not submit there applications in time					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 04 Internal Audit Report were discussed - (for the district, Kumi Municipal Council and Municipal Divisions) there was over performance due to creation of Kumi Municipal Council					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 3 council meetings were held showing over performance, this arose due to emergency issues- age limit bill, approval of UDICOSA resolutions					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:529 Kumi District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Activity implemented but with delayed payments

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>84,849</i>	<i>21,212</i>	<i>25 %</i>	<i>21,212</i>
<i>Non-Wage Reccurent:</i>	<i>213,857</i>	<i>44,316</i>	<i>21 %</i>	<i>44,316</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,706</i>	<i>65,528</i>	<i>21.9 %</i>	<i>65,528</i>

**Vote:529 Kumi District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in release of activity funds					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds to the sector					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in the release of funds					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:529 Kumi District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed release of funds			
<i>Total For Production and Marketing : Wage Rect:</i>	438,308	71,140	16 %		71,140
<i>Non-Wage Reccurent:</i>	42,346	0	0 %		0
<i>GoU Dev:</i>	1,010,145	3	0 %		3
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,490,798	71,143	4.8 %		71,143

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds due to delays in warranting. There was a shift of warranting to tier 1 and involved movements to regional centers or Ministry. The reasons for over performance was due to very late release of funds meant for entire FY 2016/17 at the end of 4th Quarter. These monies were revoted for Q1 2017/18 but there were also delays in getting approval from Accountant General.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding and low staffing levels in the NGO units					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement processes					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



**Vote:529 Kumi District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 088252 NGO Hospital Services (LLS.)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low staffing levels

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed release of funds for operations

**Output : 088302 Healthcare Services Monitoring and Inspection**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed release of funds to support planned activities

<i>Total For Health : Wage Rect:</i>	<i>1,766,741</i>	<i>155,088</i>	<i>9 %</i>	<i>155,088</i>
<i>Non-Wage Reccurent:</i>	<i>445,497</i>	<i>95,428</i>	<i>21 %</i>	<i>95,428</i>
<i>GoU Dev:</i>	<i>283,596</i>	<i>43,784</i>	<i>15 %</i>	<i>43,784</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,495,834</i>	<i>294,300</i>	<i>11.8 %</i>	<i>294,300</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some salaries for the errant teachers were suspended hence under performance However ,50 pupils didn't sit for PLE because they dropped out. Pupils expected to pass in Div one cant be determined because PLE results are not yet out.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process is on going hence actual work not yet started					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work not started because the procurement process is on going.It is at evaluation and a ward levels.					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work has not yet started because the procurement process is still on going- at the level of awards					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:529 Kumi District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

Dr Aporu Okol was brought on board as Government Aided secondary school and was paid 12,902,835 for term three 2017 and Bp Ilukor Girls ss which was formerly in the Municipality was now brought back to the District

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

We no-longer have any Tertiary institution in the district level

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Delayed warranting of funds and migration of tier 2-1, hence funds received late. Inspection is an ongoing process until the term ends on 8th Dec 2017.

<i>Total For Education : Wage Rect:</i>	<i>5,894,354</i>	<i>1,233,139</i>	<i>21 %</i>	<i>1,233,139</i>
<i>Non-Wage Reccurent:</i>	<i>1,240,648</i>	<i>392,742</i>	<i>32 %</i>	<i>392,742</i>
<i>GoU Dev:</i>	<i>322,164</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>7,457,165</i>	<i>1,625,882</i>	<i>21.8 %</i>	<i>1,625,882</i>

**Vote:529 Kumi District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed recruitment of staff					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The LPOs to providers for implementation of periodic maintenance activities under Force Account could not be prepared due to cash limit on quarterly releases					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	83,015	20,754	25 %		20,754
<i>Non-Wage Recurrent:</i>	497,089	57,627	12 %		57,627
<i>GoU Dev:</i>	579,133	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,159,237	78,381	6.8 %		78,381

## Vote:529 Kumi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: salaries were paid in time except for the month of July 2017 due to IFMS related issues					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were not released in time due to IFMS related delays					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities not implemented due to delay in release of funds due to IFMS related issues					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NOT IMPLEMENTED PLANNED TO BE DONE IN Q3 WHEN THE FUNDS ARE RELEASED FOR ALL THE DEVELOPMENT ACTIVITIES					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: works not implemented due to delay in release of funds due to IFMS related issues					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a delay in accessing funds due to IFMS related bureaucracy like warranting					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:529 Kumi District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: not implemented because we are awaiting for an approval letter from MWE for the designs,.

<i>Total For Water : Wage Rect:</i>	<i>11,743</i>	<i>2,261</i>	<i>19 %</i>	<i>2,261</i>
<i>Non-Wage Reccurent:</i>	<i>34,136</i>	<i>3,226</i>	<i>9 %</i>	<i>3,226</i>
<i>GoU Dev:</i>	<i>560,901</i>	<i>8,644</i>	<i>2 %</i>	<i>8,644</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>606,780</i>	<i>14,131</i>	<i>2.3 %</i>	<i>14,131</i>

**Vote:529 Kumi District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Systems failure and delayed warranting					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed warranting					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed warranting					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no activity implemented due to delay in warranting .					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no activity implemented due to delayed warranting by the District					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:529 Kumi District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was Delayed warranting by the District that affected the implementation of activities for quarter 1.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>61,981</i>	<i>15,495</i>	<i>25 %</i>		<i>15,495</i>
<i>Non-Wage Reccurent:</i>	<i>12,465</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>40,000</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>114,445</i>	<i>15,495</i>	<i>13.5 %</i>		<i>15,495</i>



**Vote:529 Kumi District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One staff was originally not planned for.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Accessing data from some service providers was challenging as they proved not to be cooperative					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The budget was cut					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Facilitation for FAL instructors is inadequate					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Legality of Women Council not clear since elections have not taken place today					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow project generation by the sub-counties					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:529 Kumi District****Quarter1**

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate funding for groups experienced during the quarter  
slow rate of project generation by the sub-counties**Output : 108114 Representation on Women's Councils**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lack of funds to implement the planned activities

<i>Total For Community Based Services : Wage Rec:</i>	<i>74,117</i>	<i>18,529</i>	<i>25 %</i>	<i>18,529</i>
<i>Non-Wage Recurrent:</i>	<i>53,170</i>	<i>8,869</i>	<i>17 %</i>	<i>8,869</i>
<i>GoU Dev:</i>	<i>651,000</i>	<i>135</i>	<i>0 %</i>	<i>135</i>
<i>Donor Dev:</i>	<i>24,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>802,287</i>	<i>27,533</i>	<i>3.4 %</i>	<i>27,533</i>

**Vote:529 Kumi District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds affecting service delivery					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in warranting due to changes in warranting.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds due to changes in the process of warranting					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in implementation of the activity due to delay in release of funds.					
<i>Total For Planning : Wage Rect:</i>	<i>35,251</i>	<i>8,000</i>	<i>23 %</i>		<i>8,000</i>
<i>Non-Wage Recurrent:</i>	<i>63,352</i>	<i>9,048</i>	<i>14 %</i>		<i>9,048</i>
<i>GoU Dev:</i>	<i>96,420</i>	<i>12,931</i>	<i>13 %</i>		<i>12,931</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>195,023</i>	<i>29,979</i>	<i>15.4 %</i>		<i>29,979</i>

## Vote:529 Kumi District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The unit faced funding challenges which mainly comprised unconditional grant and local revenue which was low.					
There was over performance in allowances and telecommunications which were necessary to enable service delivery.					
<i>Total For Internal Audit : Wage Rect:</i>	32,209	8,052	25 %		8,052
<i>Non-Wage Reccurent:</i>	18,959	2,400	13 %		2,400
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	51,168	10,452	20.4 %		10,452

## Vote:529 Kumi District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ongino</b>				<b>181,845</b>	<b>95,906</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>10,759</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>10,759</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>10,759</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Expenditure for Ongino SC	Ongino	Other Transfers from Central Government		0	0
Routine Manual Maintenance	Akide Akide-Akolitorom (6km)	Other Transfers from Central Government	„	0	4,790
Routine Mechanized Maintenance	Kapolin Amuria-Kapolin-Atirir (7.4km)	Other Transfers from Central Government	,	0	0
Routine Manual Maintenance	Kanapa Kanapa-Obotia (10km)	Other Transfers from Central Government	„	0	4,790
Routine Manual Maintenance	Ongino Ongino-Malera (10km)	Other Transfers from Central Government	„	0	5,969
Routine Mechanized Maintenance	Ongino Ongino-Malera (10km)	Other Transfers from Central Government	,	0	0
Routine Manual Maintenance	Oseera Ongino-Oseera-Mukura (15km)	Other Transfers from Central Government	„	0	5,969
Periodic Maintenance	Kachelekweny Ongino-Tiisai	Other Transfers from Central Government		0	0
Routine Manual Maintenance	Tisai Ongino-Tiisai (9km)	Other Transfers from Central Government	„	0	4,790
Routine Manual Maintenance	Kapasak Zagazaga-Kapasak-Tiisai (9.5km)	Other Transfers from Central Government	„	0	5,969
<b>Sector : Education</b>				<b>154,497</b>	<b>48,252</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>117,435</b>	<b>40,192</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>115,435</b>	<b>40,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

**Vote:529 Kumi District****Quarter1**

Aakum Primary school	Aakum Aakum	Sector Conditional Grant (Non-Wage)	8,240	2,795
Adesso Primary school	Ongino Adesso	Sector Conditional Grant (Non-Wage)	8,109	3,014
Akide Primary school	Akide Akide	Sector Conditional Grant (Non-Wage)	7,216	3,273
Akolitorom Primary school	Kachelekweny Akolitorom	Sector Conditional Grant (Non-Wage)	6,294	1,692
Atuitui Primary school	Ongino Atuitui	Sector Conditional Grant (Non-Wage)	7,206	2,324
Ceele Primary school	Oseera Ceele	Sector Conditional Grant (Non-Wage)	8,018	2,728
Kacherede Primary school	Kodukul Kacherede	Sector Conditional Grant (Non-Wage)	6,818	2,077
Kanapa Primary school	Kanapa Kanapa	Sector Conditional Grant (Non-Wage)	8,860	3,035
Kapasak Primary school	Kapasak Kapasak	Sector Conditional Grant (Non-Wage)	9,034	3,164
Kapolin Primary school	Aakum Kapolin	Sector Conditional Grant (Non-Wage)	8,008	3,199
Kodukul Primary school	Kodukul Kodukul	Sector Conditional Grant (Non-Wage)	7,415	2,510
Oleila Primary school	Kachaboi Olelia	Sector Conditional Grant (Non-Wage)	7,421	2,122
Ongino Primary school	Ongino Ongino	Sector Conditional Grant (Non-Wage)	6,828	2,222
Oseera Primary school	Oseera Oseera	Sector Conditional Grant (Non-Wage)	8,004	3,461
Totolim Primary school	Kanapa Totolim	Sector Conditional Grant (Non-Wage)	7,964	2,576
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>2,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Outstanding Obligation: Construction of 5 stance lined pitlatrine at Akide P/S in Ongino S/county.Not yet paid.	Akide Akide P/S	Sector Development Grant	2,000	0
<b>Programme : Secondary Education</b>			<b>37,062</b>	<b>8,060</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,062</b>	<b>8,060</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongino S.S	Ongino Ongino	Sector Conditional Grant (Non-Wage)	37,062	8,060
<b>Sector : Health</b>			<b>14,097</b>	<b>36,895</b>

**Vote:529 Kumi District****Quarter1**

<b>Programme : Primary Healthcare</b>			<b>14,097</b>	<b>685</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,724</b>	<b>681</b>
Item : 263102 LG Unconditional grants (Current)				
Kanapa NGO Unit	Kanapa	Sector Conditional Grant (Non-Wage)	2,724	681
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,373</b>	<b>4</b>
Item : 263104 Transfers to other govt. units (Current)				
Akide HC II	Akide	Sector Conditional Grant (Non-Wage)	2,995	1
Ongino HC III	Ongino	Sector Conditional Grant (Non-Wage)	5,753	3
Oseera HC II	Oseera	Sector Conditional Grant (Non-Wage)	2,625	0
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>36,210</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>36,210</b>
Item : 263104 Transfers to other govt. units (Current)				
Kumi NGO Hospital	Kachaboi Hospital	Sector Conditional Grant (Non-Wage)	0	36,210
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263102 LG Unconditional grants (Current)				
Kumi NGO Hospital	Kachaboi Kumi Hospital	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Water and Environment</b>			<b>13,250</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,250</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>13,250</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of a Two stance lined pitlatrine in Ongino Sub-county	Tisai Tisai Landing site	Sector Development Grant	13,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction supervision/monitoring of works of Tisai Island latrine works	Tisai Tisai landing site	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Rehabilitation works for a borehole	Ongino Epuripur	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

## Vote:529 Kumi District

## Quarter1

Payment for drilling works	Kanapa Oduoro, Kanapa RGC	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring, fuel,allowance	Kapasak	Sector Development Grant	0	0
<b>LCIII : Atutur</b>			<b>313,443</b>	<b>79,372</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,771</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,771</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>6,771</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Expenditure for Atutur SC	Atutur	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Kelim Atutur-Ariet- Kanapa (15.5km)	Other Transfers from Central Government	0	5,415
Routine Mechanized Maintenance	Ariet Atutur-Ariet- Kanapa (15.5km)	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Atutur Atutur-Kamaca (9km)	Other Transfers from Central Government	0	5,415
Periodic Maintenance	Atutur Atutur-Ongoopo- Kamaca	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Atutur Atutur-Ongoopo- Kamaca (13km)	Other Transfers from Central Government	0	1,356
Routine Manual Maintenance	Atutur Atutur-Oswapai- Ongino (10km)	Other Transfers from Central Government	0	5,415
Routine Manual Maintenance	Aterai Orapada-Aterai- Nyero (10.8km)	Other Transfers from Central Government	0	1,356
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Low Cost sealing	Atutur Kanyum-Atutur- Malera (13.2km)	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>106,780</b>	<b>31,951</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,433</b>	<b>19,983</b>
Lower Local Services				



**Vote:529 Kumi District****Quarter1**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,433</b>	<b>19,983</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akalabai Primary school	Akalabai Akalabai	Sector Conditional Grant (Non-Wage)	6,210	1,542
Akulony Primary school	Kapokina Akulony	Sector Conditional Grant (Non-Wage)	8,007	3,152
Ariet Primary school	Ariet Ariet	Sector Conditional Grant (Non-Wage)	6,355	1,834
Atutur Primary school	Atutur Atutur	Sector Conditional Grant (Non-Wage)	8,022	2,912
Kalungar Primary school	Kapokina Kalungar	Sector Conditional Grant (Non-Wage)	6,698	1,711
Kapokina Primary school	Akalabai kapokina	Sector Conditional Grant (Non-Wage)	6,499	2,350
Obule Primary school	Akibui Obule	Sector Conditional Grant (Non-Wage)	8,178	2,797
Orapada Primary school	Atutur Orapada	Sector Conditional Grant (Non-Wage)	6,035	1,775
Oswapai Primary school	Apapai Oswapai	Sector Conditional Grant (Non-Wage)	6,429	1,910
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
A twin teachers house	Atutur Atutur Primary School	District Discretionary Development Equalization Grant	0	0
Item : 312102 Residential Buildings				
Launching was done on the 12th/02/2018	Atutur Atutur Primary School	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>44,347</b>	<b>11,969</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,347</b>	<b>11,969</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atutur Seed School	Atutur Atutur	Sector Conditional Grant (Non-Wage)	44,347	11,969
<b>Sector : Health</b>			<b>10,000</b>	<b>38,285</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312212 Medical Equipment				

## Vote:529 Kumi District

## Quarter1

Procurement of medical equipment for Atutur hospital	Akalabai Atutur Hospital	District Discretionary Development Equalization Grant	0	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of capital works in Atutur Hosp	Akalabai	Transitional Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Renovation of Atutur Hospital	Akalabai Atutur Hospital	Transitional Development Grant	0	0
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>38,285</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>38,285</b>
Item : 263104 Transfers to other govt. units (Current)				
Atutur Hospital	Akalabai Hospital	Sector Conditional Grant (Non-Wage)	0	38,285
<b>Sector : Water and Environment</b>			<b>196,662</b>	<b>2,365</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>196,662</b>	<b>2,365</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
construction of spring well	Ariet Apeleun	District Discretionary Development Equalization Grant	0	0
construction of spring well	Akalabai Okolimong	District Discretionary Development Equalization Grant	0	0
construction of spring well	Ariet Owino	District Discretionary Development Equalization Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of water source	Ariet Apeleun, Ochagoro village	District Discretionary Development Equalization Grant	0	0
monitoring of water source	Akalabai Okolimo, Akalabai village	District Discretionary Development Equalization Grant	0	0
monitoring of water source	Ariet Owino, Ariet village	District Discretionary Development Equalization Grant	0	0

**Vote:529 Kumi District****Quarter1**

<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>2,365</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Borehole rehabilitation	Ariet	District Discretionary Development Equalization Grant	0	592
Borehole rehabilitation appraisal	Atutur Kalungar	District Discretionary Development Equalization Grant	0	1,185
Construction of a borehole	Kapokina Karataka	Sector Development Grant	0	0
supervision and construction	Kapokina Karataka	Sector Development Grant	0	0
Rehabilitation works for a borehole	Ariet Ochagoro	District Discretionary Development Equalization Grant	0	0
Rehabilitation works for a borehole	Kapokina Ongopo	District Discretionary Development Equalization Grant	0	0
Borehole rehabilitation appraisal	Apapai Otisa	District Discretionary Development Equalization Grant	0	1,185
Rehabilitation works for a borehole	Apapai Otisai	District Discretionary Development Equalization Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
borehole WUC formation	Atutur Kalungar	District Discretionary Development Equalization Grant	0	587
Monitoring, supervision and inspection of works	Kapokina Karataka	Sector Development Grant	0	0
borehole WUC formation	Ariet Ochagoro	District Discretionary Development Equalization Grant	0	587
supervision of works	Ariet Ochagoro	District Discretionary Development Equalization Grant	0	0
Supervision of works	Kelim Ongopo	District Discretionary Development Equalization Grant	0	0
borehole WUC formation	Apapai Otisa	District Discretionary Development Equalization Grant	0	587

**Vote:529 Kumi District****Quarter1**

supervision	Apapai Otisai	District Discretionary Development Equalization Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>196,662</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Extension of water on Atutur and Ongino water supply systems	Atutur	Sector Development Grant	196,662	0
Extension of piped water to Atutur RGC	Atutur Atutur RGC	Sector Development Grant	0	0
payment for drilling works	Apapai Obasang	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
verification,production of Boqs, allowances,monitoring of project	Atutur	Sector Development Grant	0	0
verification, production of boqs, fuel, allowance, monitoring of project	Atutur atutur	Sector Development Grant	0	0
Monitoring and supervision of construction works	Atutur Atutur RGC	Sector Development Grant	0	0
<b>LCIII : Kumi</b>			<b>157,879</b>	<b>52,596</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>712</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>712</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>712</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Expenditure for Kumi SC	Kumi	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Kabata Kabata-Nyero-Kalengo (7.5km)	Other Transfers from Central Government	0	712
Routine Mechanized Maintenance	Kabata Kabata-Nyero-Kalengo (7.5km)	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>152,126</b>	<b>49,141</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,980</b>	<b>13,571</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,980</b>	<b>13,571</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agule Primary school	Agule Agule	Sector Conditional Grant (Non-Wage)	6,931	2,679
Asinge Primary school	Asinge Asinge	Sector Conditional Grant (Non-Wage)	6,544	2,117
Bisina Lake View Primary school	Agolitom Bisina Lake View	Sector Conditional Grant (Non-Wage)	6,071	1,706

## Vote:529 Kumi District

## Quarter1

Olupe Primary school	Asinge Olupe	Sector Conditional Grant (Non-Wage)	7,755	3,033
Omatenga Primary school	Omatenga Omatenga	Sector Conditional Grant (Non-Wage)	6,275	1,851
Owogoria Primary school	Oogoria Owogoria	Sector Conditional Grant (Non-Wage)	7,405	2,186
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stannce lined pitlatrine at Omatenga P/S in Kumi S/C. Contractor awaiting award letter from the procurement office.	Omatenga Omatenga P/s	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>91,146</b>	<b>35,570</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>91,146</b>	<b>35,570</b>
Item : 263366 Sector Conditional Grant (Wage)				
wage for secondary teachers	Kumi All secondary schools in district	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Ilukor Girls S.S	Okouba Bishop Ilukor Girls	Sector Conditional Grant (Non-Wage)	91,146	35,570
<b>Sector : Health</b>			<b>5,753</b>	<b>2,743</b>
<b>Programme : Primary Healthcare</b>			<b>5,753</b>	<b>2,743</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,753</b>	<b>2,743</b>
Item : 263104 Transfers to other govt. units (Current)				
Omatenga HC III	Omatenga	Sector Conditional Grant (Non-Wage)	5,753	2,743
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
retention for lined pit at Olupe- 2 stance	Olupe Olupe village	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

**Vote:529 Kumi District****Quarter1**

Construction of a borehole	Asinge atapar	Sector Development Grant	0	0
Rehabilitation works for a borehole	Omatenga Omatenga p/s	Sector Development Grant	0	0
monitoring of water source	Oogoria Oogoria	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring,supervision and inspection of works	Asinge Atapar	Sector Development Grant	0	0
payment to ACDO-Mobilisation, allowances/wage for 5 months	Kumi DWO, Kumi	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
payment for drilling works	Agolitom Agolitom	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of District Chairpersons house	Kumi	District Discretionary Development Equalization Grant	0	0
Renovation of Chaireperson's house	Kumi District Head Quarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Kanyum</b>			<b>384,090</b>	<b>78,218</b>
<b>Sector : Works and Transport</b>			<b>87,976</b>	<b>14,610</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>87,976</b>	<b>14,610</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>87,976</b>	<b>14,610</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Expenditure for Kanyum SC	Kanyum	Other Transfers from Central Government	0	0
Major Drainage Works	Ajuket Ajuket-Kajamaka-Kumi (7km)	Other Transfers from Central Government	0	4,160
Mechanised Routine Maintenance	Ajuket Ajuket-Kumi	Other Transfers from Central Government	0	3,810

## Vote:529 Kumi District

## Quarter1

Routine Manual Maintenance	Ariet Ariet-Odotuno-Kogil (5.5km)	Other Transfers from Central Government	„	0	1,864
Routine Manual Maintenance	Kamacha Kamaca-Olumot-Kodokoto (10km)	Other Transfers from Central Government	,	0	4,776
Major Drainage Works	Kanyum Kanyum-Atutur-Malera (13.2km)	Other Transfers from Central Government	,	0	4,160
Routine Manual Maintenance	Kajamaka Kanyum-Atutur-Malera (13.2km)	Other Transfers from Central Government	,	0	4,776
Routine Mechanized Maintenance	Kanyum Kanyum-Atutur-Malera (13.2km)	Other Transfers from Central Government		0	0
Routine Manual Maintenance	Olimai Kanyum-Olimai-Osopotoit (7km)	Other Transfers from Central Government	„	87,976	1,864
Routine Manual Maintenance	Omuranga Kanyum-Onyakelo-Madang (11.3km)	Other Transfers from Central Government	„	0	1,864
<b>Sector : Education</b>				<b>281,638</b>	<b>54,287</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>195,957</b>	<b>36,907</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>110,678</b>	<b>36,907</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ajuket Primary school	Ajuket Ajuket	Sector Conditional Grant (Non-Wage)		8,063	2,966
Aukot Primary school	Kanyum Aukot	Sector Conditional Grant (Non-Wage)		7,804	2,923
Kabwele Primary school	Akisim Kabwele	Sector Conditional Grant (Non-Wage)		7,520	2,215
Kadengel Primary school	Ariet Kadengel	Sector Conditional Grant (Non-Wage)		8,182	2,790
Kajamaka New Primary school	Kajamaka Kajamaka New	Sector Conditional Grant (Non-Wage)		10,011	3,713
Kamaca Primary School	Kamacha Kamaca	Sector Conditional Grant (Non-Wage)		9,119	3,214
Kanyum Primary school	Kanyum Kanyum	Sector Conditional Grant (Non-Wage)		7,645	2,524
Katilekori Primary school	Katilekori Katilekori	Sector Conditional Grant (Non-Wage)		7,640	2,312
Kogili Primary school	Kacha Kogili	Sector Conditional Grant (Non-Wage)		7,520	2,298
Ojie Primary school	Ojie Ojie	Sector Conditional Grant (Non-Wage)		8,108	2,743
Okemer Primary school	Kamacha Okemer	Sector Conditional Grant (Non-Wage)		6,868	2,160
Olimai Primary school	Olimai olimai	Sector Conditional Grant (Non-Wage)		7,426	2,079

**Vote:529 Kumi District****Quarter1**

Olumot Primary school	Olumot Olumot	Sector Conditional Grant (Non-Wage)	6,977	2,184
Omurang Primary school	Omuranga Omurang	Sector Conditional Grant (Non-Wage)	7,794	2,786
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,279</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal of capital works	Kanyum Okemer and Kachaboi Primary Schools	Sector Development Grant	10,279	0
Item : 312101 Non-Residential Buildings				
Construction of 2 in 1 classroom block at Kachaboi Primary School in Mukongoro S/C Launching was done on the 12th/02/2018 and construction started.	Kamacha Kachaboi Primary School	Sector Development Grant	75,000	0
<b>Programme : Secondary Education</b>			<b>85,681</b>	<b>17,380</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,681</b>	<b>17,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyum Comprehensive S.S	Kanyum Kanyum Comprehensive	Sector Conditional Grant (Non-Wage)	85,681	17,380
<b>Sector : Health</b>			<b>14,477</b>	<b>6,168</b>
<b>Programme : Primary Healthcare</b>			<b>14,477</b>	<b>6,168</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,724</b>	<b>681</b>
Item : 263102 LG Unconditional grants (Current)				
Kanyum NGO Unit	Omuranga	Sector Conditional Grant (Non-Wage)	2,724	681
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,752</b>	<b>5,486</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamacha HC III	Kamacha	Sector Conditional Grant (Non-Wage)	5,259	2,743
Kanyum HC III	Kanyum	Sector Conditional Grant (Non-Wage)	6,494	2,743
<b>Sector : Water and Environment</b>			<b>0</b>	<b>3,153</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>3,153</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				



## Vote:529 Kumi District

## Quarter1

Construction of spring well	Kogili Ojokot	District Discretionary Development Equalization Grant	,	0	0
Construction of spring well	Omuranga Olilim	District Discretionary Development Equalization Grant	,	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring of water source	Kogili Ojokot, Obokora village	District Discretionary Development Equalization Grant	,	0	0
monitoring of water source	Omuranga Olilim, Kijamaka village	District Discretionary Development Equalization Grant	,	0	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>0</b>	<b>3,153</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation works for a borehole	Olumot Alemen	Sector Development Grant	,,,	0	0
borehole rehabilitation appraisal	Kacha kabwongo	District Discretionary Development Equalization Grant	,,,	0	2,370
Rehabilitation works for a borehole	Kacha Kabwongo	Sector Development Grant	,,,	0	0
Construction of a borehole	Kanyum Kanyum HCIII	Sector Development Grant		0	0
Rehabilitation works for a borehole	Kanyum Kanyum p/s	Sector Development Grant	,,,	0	0
borehole rehabilitation appraisal	Katilekori katilekor	District Discretionary Development Equalization Grant	,,,	0	2,370
Rehabilitation works for a borehole	Katilekori Katilekor	Sector Development Grant	,,,	0	0
borehole rehabilitation appraisal	Olumot kelemen	District Discretionary Development Equalization Grant	,,,	0	2,370
Rehabilitation works for a borehole	Ajuket Kodocha	Sector Development Grant	,,,	0	0
borehole rehabilitation appraisal	Kanyum Oput	District Discretionary Development Equalization Grant	,,,	0	2,370
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
borehole WUC formation	Kacha kabwongo	District Discretionary Development Equalization Grant	,,,	0	783

## Vote:529 Kumi District

## Quarter1

Monitoring, supervision and inspection of works	Kanyum Kanyum HCIII	Sector Development Grant	0	0
borehole WUC formation	Katilekori katilekor	District Discretionary Development Equalization Grant	0	783
borehole WUC formation	Olumot kelemen	District Discretionary Development Equalization Grant	0	783
borehole WUC formation	Kanyum Oput	District Discretionary Development Equalization Grant	0	783
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment of drilling works	Ojie Omudali	Sector Development Grant	0	0
<b>LCIII : Mukongoro</b>			<b>415,413</b>	<b>123,866</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>10,989</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>10,989</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>10,989</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Expenditure for Mukongoro SC	Mukongoro	Other Transfers from Central Government	0	0
Routine Manual maintenance	Akadot Akadot-Odotoi-Kaderin (8km)	Other Transfers from Central Government	0	3,463
Routine Manual Maintenance	Omerein Apaade-Omerein-Kodokoto (7km)	Other Transfers from Central Government	0	7,526
Routine Manual Maintenance	Kabukol Kabukol-Kamenya-Nyero (18km)	Other Transfers from Central Government	0	7,526
Routine Manual Maintenance	Kodokoto Kodokoto-Acaapa-Akadot (14km)	Other Transfers from Central Government	0	7,526
Routine Manual Maintenance	Agaria Komolo-Nyaguwo (7.1km)	Other Transfers from Central Government	0	7,526
Routine manual maintenance	Mukongoro Mukongoro-Kamaca-Bukedea (13.6km)	Other Transfers from Central Government	0	3,463
Routine Mechanized Maintenance	Mukongoro Mukongoro-Kamaca-Bukedea (13.6km)	Other Transfers from Central Government	0	0

## Vote:529 Kumi District

## Quarter1

Routine Manual Maintenance	Oladot Mukongoro-Oladot (5km)	Other Transfers from Central Government	0	7,526
<b>Sector : Education</b>			<b>400,328</b>	<b>105,961</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>217,843</b>	<b>44,477</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>129,843</b>	<b>44,477</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agaria Alukat Primary school	Agaria Agaria Alukat	Sector Conditional Grant (Non-Wage)	5,343	1,447
Akadot Primary school	Akadot Akadot	Sector Conditional Grant (Non-Wage)	8,057	2,954
Kabukol Primary school	Kabukol Kabukol	Sector Conditional Grant (Non-Wage)	6,190	2,051
Kachaboi Primary school	Agaria Kachaboi	Sector Conditional Grant (Non-Wage)	7,301	2,305
Kadami Primary school	Kadami Kadami	Sector Conditional Grant (Non-Wage)	7,002	1,901
Kaderin Primary school	Kaderin Kaderin	Sector Conditional Grant (Non-Wage)	6,479	2,645
Kajamaka Dam Primary school	Kajamaka Kajamaka Dam	Sector Conditional Grant (Non-Wage)	5,931	1,582
Kakures Primary school	Kakures Kakures	Sector Conditional Grant (Non-Wage)	7,765	2,907
Kanyamutamu Primary school	Kodokoto Kanyamutamu	Sector Conditional Grant (Non-Wage)	7,769	2,526
Kituba Primary school	Kakures Kituba	Sector Conditional Grant (Non-Wage)	6,918	2,039
Mukongoro Rock Primary school	Mukongoro Mukongoro Rock	Sector Conditional Grant (Non-Wage)	8,073	3,088
Mukongoro Township Primary school	Mukongoro Mukongoro Township	Sector Conditional Grant (Non-Wage)	7,067	2,655
Ogosoi Primary school	Ogosoi Ogosoi	Sector Conditional Grant (Non-Wage)	8,038	2,543
Oladot Primary school	Oladot Oladot	Sector Conditional Grant (Non-Wage)	8,221	3,461
Oleicho Primary school	Oleico Oleicho	Sector Conditional Grant (Non-Wage)	8,133	3,016
Omerein Primary school	Omerein Omerein	Sector Conditional Grant (Non-Wage)	6,365	2,334
Onyakelo Primary school	Onyakelo Onyakelo	Sector Conditional Grant (Non-Wage)	7,097	2,374
Osopotoit Primary school	Osopotoit Osopotoit	Sector Conditional Grant (Non-Wage)	8,093	2,650
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>75,000</b>	<b>0</b>

## Vote:529 Kumi District

## Quarter1

Item : 312101 Non-Residential Buildings				
Construction of 2 in 1 classroom block at Okemer Primary School in Kanyum S/C	Kajamaka Okemer Primary School	Sector Development Grant	75,000	0
Launching was done and work started				
<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 3 stance lined pitlatrine at Oladot P/S in Mukongoro S/C .	Oladot Oladot P/S	Sector Development Grant	13,000	0
Contractor a waiting award letter from procurement office.				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Obligation of a twin teachers house at Kajamaka New ps not yet paid	Mukongoro Kajamaka New ps	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>182,485</b>	<b>61,484</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,485</b>	<b>61,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moukongoro Ark Peas High School	Akadot Mukongoro Arkpeas High School	Sector Conditional Grant (Non-Wage)	58,632	19,550
Mukongoro High School	Mukongoro Mukongoro High School	Sector Conditional Grant (Non-Wage)	123,853	41,935
<b>Sector : Health</b>			<b>15,085</b>	<b>5,339</b>
<b>Programme : Primary Healthcare</b>			<b>15,085</b>	<b>5,339</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,724</b>	<b>681</b>
Item : 263102 LG Unconditional grants (Current)				
Mukongoro NGO Unit	Mukongoro	Sector Conditional Grant (Non-Wage)	2,724	681
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,361</b>	<b>4,658</b>
Item : 263104 Transfers to other govt. units (Current)				
Agaria HC II	Agaria	Sector Conditional Grant (Non-Wage)	3,242	958
Kakures HC II	Kakures	Sector Conditional Grant (Non-Wage)	2,995	958
Mukongoro HC III	Mukongoro	Sector Conditional Grant (Non-Wage)	6,123	2,743

**Vote:529 Kumi District****Quarter1**

<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,577</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,577</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>0</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
verification of water source	Kabukol Agirigiroi, Abukol village	Sector Development ,,, Grant	0	0
Verification of water source	Akadot Amosingo, Amosingo village	Sector Development ,,, Grant	0	0
verification of water source	Omerein Okurut, Odeidei village	Sector Development ,,, Grant	0	0
monitoring of water source	Kakures Osengor, kakures	Sector Development Grant	0	0
verification of water source	Kakures Osengor, Kakures village	Sector Development ,,, Grant	0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
payment for works	Kabukol Agirigiroi	Sector Development Grant	0	0
construction of spring well	Akadot Amosingo	Sector Development ,, Grant	0	0
construction of spring well	Kajamaka Kabwele	Sector Development ,, Grant	0	0
Construction of spring well	Kakures Osengor	Sector Development ,, Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of water source	Kabukol Agirigiroi	Sector Development ,,,,,,, Grant	0	0
monitoring of water source	Kabukol Agirigiroi, Abukol village	Sector Development ,,,,,,, Grant	0	0
Monitoring of water source	Akadot Amosingo village	Sector Development ,,,,,,, Grant	0	0
monitoring of water source	Akadot Amosingo, Akadot village	Sector Development ,,,,,,, Grant	0	0
monitoring of water source	Kajamaka Kabwele	Sector Development ,,,,,,, Grant	0	0
monitoring of water source	Omerein Okurut	Sector Development ,,,,,,, Grant	0	0
monitoring of water source	Omerein Okurut, Odeidei village	Sector Development ,,,,,,, Grant	0	0
monitoring of water source	Kakures Osengor	Sector Development ,,,,,,, Grant	0	0

## Vote:529 Kumi District

## Quarter1

monitoring of water source	Kakures Osengor, Kakures village	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,577</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
construction of a borehole	Ogosoi Kabra	Sector Development Grant	0	0
borehole rehabilitation appraisal	Kakures Kakures	District Discretionary Development Equalization Grant	0	1,185
Rehabilitation works for a borehole	Kakures Kakures p/s	District Discretionary Development Equalization Grant	0	0
Rehabilitation works for a borehole	Kaderin Odotoi	District Discretionary Development Equalization Grant	0	0
Rehabilitation works for a borehole	Oladot Okudu	Sector Development Grant	0	0
Rehabilitation works for a borehole	Oleico Oleicho	District Discretionary Development Equalization Grant	0	0
borehole rehabilitation appraisal	Kajamaka Omusio	District Discretionary Development Equalization Grant	0	1,185
Rehabilitation works for a borehole	Kakures Ouresik	District Discretionary Development Equalization Grant	0	0
Rehabilitation works for a borehole	Kajamaka Rarak	District Discretionary Development Equalization Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and inspection of works	Ogosoi Kabra	Sector Development Grant	0	0
payment for works and supervision	Ogosoi Kabra	Sector Development Grant	0	0
borehole WUC formation	Kakures kakures	District Discretionary Development Equalization Grant	0	392
supervision	Kakures Kakures	District Discretionary Development Equalization Grant	0	0

**Vote:529 Kumi District****Quarter1**

monitoring of works	Kajamaka Odotoi	District Discretionary Development Equalization Grant	„	0	0
supervision	Oladot Okudu	District Discretionary Development Equalization Grant	,	0	0
monitoring of works	Oleico Oleicho	District Discretionary Development Equalization Grant	„	0	0
borehole WUC formation	Kajamaka omusio	District Discretionary Development Equalization Grant	,	0	392
monitoring of works	Kajamaka omusio	District Discretionary Development Equalization Grant	„	0	0
supervision of works	Kakures Oureisik	District Discretionary Development Equalization Grant		0	0
<b>Output : Construction of piped water supply system</b>				<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Retention payment for mukongoro wss using force account modelity	Mukongoro	Sector Development Grant		0	0
Payment for drilling works	Kakures Kituba	Sector Development Grant		0	0
<b>LCIII : Nyero</b>				<b>303,232</b>	<b>104,858</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>6,540</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>6,540</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>0</b>	<b>6,540</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Expenditure for Nyero SC	Nyero	Other Transfers from Central Government		0	0
Major Drainage Works	Ariet Areit Swamp along Orapada-Aterai-Nyero	Other Transfers from Central Government		0	0
Routine Manual Maintenance	Nyero Ariet-Nyero-Mukura (12km)	Other Transfers from Central Government	,	0	2,656
Routine manual maintenance	Nyero Kabata-Nyero-Kalengo (7.5km)	Other Transfers from Central Government	,	0	2,656

## Vote:529 Kumi District

## Quarter1

Routine Manual Maintenance	Kamenya Kabukol-Kamenya- Nyero	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Kalapata Kalapata-Kamenya- Atoot (8km)	Other Transfers from Central Government	0	3,884
Routine Manual Maintenance	Odipai Kalapata-Ogooma- Odipai (13km)	Other Transfers from Central Government	0	3,884
Routine Manual Maintenance	Agurut Odiding-Agurut- Ariet (9.1km)	Other Transfers from Central Government	0	3,884
<b>Sector : Education</b>			<b>288,271</b>	<b>93,936</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,839</b>	<b>28,585</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,839</b>	<b>28,585</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agurut Primary School	Agurut Agurut	Sector Conditional Grant (Non-Wage)	6,454	2,148
Auruku Ominai Primary school	Ogooma Auruku Ominai	Sector Conditional Grant (Non-Wage)	7,609	2,610
Kalapata Primary school	Kalapata Kalapata	Sector Conditional Grant (Non-Wage)	7,166	2,105
Kamenya Primary school	Aligoi Kamenya	Sector Conditional Grant (Non-Wage)	7,650	2,557
Kwarikwar Primary school	Ariet Kwarikwar	Sector Conditional Grant (Non-Wage)	7,959	2,598
Moru Apesur Primary school	Kamenya Moru Apesur	Sector Conditional Grant (Non-Wage)	7,022	2,319
Moru Ikara Primary school	Moruita Moru Ikara	Sector Conditional Grant (Non-Wage)	7,201	2,541
Moruita Primary school	Moruita Moruita	Sector Conditional Grant (Non-Wage)	5,932	1,454
Ngero Primary school	Nyero Ngero	Sector Conditional Grant (Non-Wage)	8,537	1,482
Nyero Kodike Primary school	Kodike Nyero Kodike	Sector Conditional Grant (Non-Wage)	5,737	2,814
Obosoi Primary school	Nyero Obosoi	Sector Conditional Grant (Non-Wage)	4,626	1,104
Ogooma Primary school	Odipai Ogooma	Sector Conditional Grant (Non-Wage)	7,172	2,200
Olilim Primary school	Agurut Olilim	Sector Conditional Grant (Non-Wage)	7,774	2,652
<b>Programme : Secondary Education</b>			<b>197,432</b>	<b>65,351</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>197,432</b>	<b>65,351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:529 Kumi District

## Quarter1

Dr Aporu-Okol Memmorial SS	Aligoi Dr Aporu-Okol ss	Sector Conditional Grant (Non-Wage)	0	0
Nyero Ark Peas High School	Kalapata Nyero Arkpeas High School	Sector Conditional Grant (Non-Wage)	64,815	22,087
Ngero Rock High School	Nyero Nyero Rock High Scool	Sector Conditional Grant (Non-Wage)	132,617	43,264
<b>Sector : Health</b>			<b>14,962</b>	<b>4,382</b>
<b>Programme : Primary Healthcare</b>			<b>14,962</b>	<b>4,382</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,724</b>	<b>681</b>
Item : 263102 LG Unconditional grants (Current)				
Nyero NGO Unit	Nyero	Sector Conditional Grant (Non-Wage)	2,724	681
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,237</b>	<b>3,701</b>
Item : 263104 Transfers to other govt. units (Current)				
Agurut HC II	Agurut	Sector Conditional Grant (Non-Wage)	3,119	958
Nyero HC III	Nyero	Sector Conditional Grant (Non-Wage)	6,370	2,743
Ogooma H C II	Ogooma	Sector Conditional Grant (Non-Wage)	2,748	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>0</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
verification of water source	Kalapata Amoni, Kalapata	Sector Development , Grant	0	0
verification of water sources	Kodike kajamaka, kess village	Sector Development Grant	0	0
verification of water source	Nyero odilake, Nyero village	Sector Development , Grant	0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
construction of spring well	Kalapata Amoni	Sector Development ,, Grant	0	0
construction of spring well	Kodike Kajamaka	Sector Development ,, Grant	0	0
construction of spring well	Nyero Odilake	Sector Development ,, Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

**Vote:529 Kumi District****Quarter1**

monitoring of water source	Kalapata Amoni village	Sector Development ,,,,, Grant	0	0
monitoring of water source	Kalapata Amoni, Kalapata village	Sector Development ,,,,, Grant	0	0
monitoring of water source	Kodike Kajamaka, Kess village	Sector Development ,,,,, Grant	0	0
monitoring of water source	Kodike Kess	Sector Development ,,,,, Grant	0	0
monitoring of water source	Nyero Odilake	Sector Development ,,,,, Grant	0	0
monitoring of water source	Nyero Odilake, Nyero village	Sector Development ,,,,, Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Rehabilitation works for a borehole	Agurut Achilun	Sector Development ,,,,, Grant	0	0
Rehabilitation works for a borehole	Kamenya Amenya	Sector Development ,,,,, Grant	0	0
Rehabilitation works for a borehole	Odipai Atekwa	Sector Development ,,,,, Grant	0	0
Rehabilitation works for a borehole	Aligoi Komolo	Sector Development ,,,,, Grant	0	0
Rehabilitation works for a borehole	Ariet Kwarikwar	Sector Development ,,,,, Grant	0	0
rehabilitation works for a borehole	Kamenya Okanyapuro	Sector Development ,,,,, Grant	0	0
payment for works and supervision	Aligoi okomolo	Sector Development Grant	0	0
Construction of a borehole	Kalapata Okonyei	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of water source	Kalapata Kalapata	Sector Development Grant	0	0
Monitoring, supervision and inspection of works	Kalapata Okonyei	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
payment for drilling works	Ogooma Agaria	Sector Development Grant	0	0
<b>LCIII : Kumi Town Council</b>			<b>0</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				

**Vote:529 Kumi District****Quarter1**

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