
Vote:529 Kumi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	301,001	93,033	31%
Discretionary Government Transfers	3,432,928	1,832,243	53%
Conditional Government Transfers	15,553,382	7,870,036	51%
Other Government Transfers	2,492,069	683,953	27%
Donor Funding	24,000	37,012	154%
Total Revenues shares	21,803,380	10,516,277	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	195,023	96,091	62,914	49%	32%	65%
Internal Audit	51,168	21,641	22,893	42%	45%	106%
Administration	6,848,448	3,576,182	2,393,669	52%	35%	67%
Finance	271,454	118,176	113,760	44%	42%	96%
Statutory Bodies	298,706	146,016	146,016	49%	49%	100%
Production and Marketing	1,490,798	335,219	209,676	22%	14%	63%
Health	2,495,834	1,499,555	1,217,758	60%	49%	81%
Education	7,457,165	3,553,607	2,892,193	48%	39%	81%
Roads and Engineering	1,171,271	648,398	211,773	55%	18%	33%
Water	606,780	350,132	57,737	58%	10%	16%
Natural Resources	114,445	58,576	45,626	51%	40%	78%
Community Based Services	802,287	61,153	40,092	8%	5%	66%
Grand Total	21,803,380	10,464,745	7,414,109	48%	34%	71%
<i>Wage</i>	9,364,294	4,682,147	3,873,502	50%	41%	83%
<i>Non-Wage Reccurent</i>	7,072,355	3,711,422	3,117,740	52%	44%	84%
<i>Domestic Devt</i>	5,342,730	2,034,164	422,867	38%	8%	21%
<i>Donor Devt</i>	24,000	37,012	0	154%	0%	0%

Vote:529 Kumi District

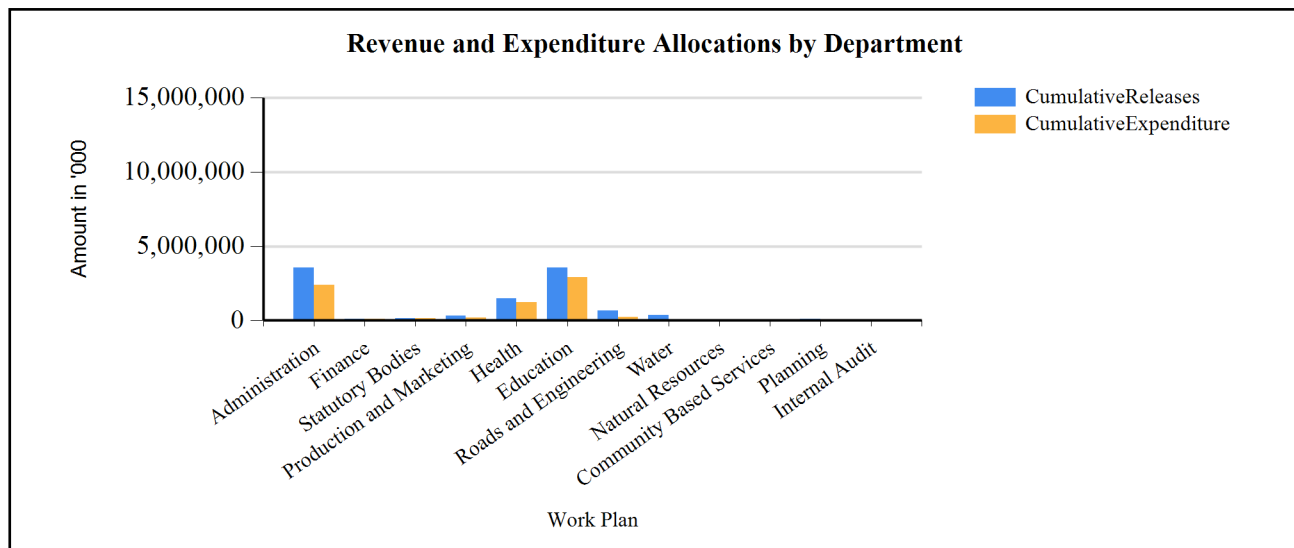
Quarter2

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

The district has so far received cumulatively Ushs 10,516,277,000 against annual budget of Ushs 21, 803,380,000 translating to 48% performance. Donor funds over performed simply because the district got additional support of Ushs10,000,000 from UNICEF. However, much of the other grant transfers for example YLP, UWEP, NUSAF3 have not been remitted as planned. On the disbursement to the department cumulatively Ushs 10,464,745,000 has been released to departments as outlined below as well as in the table above:

Administration had cumulatively 52% (Ushs 3,576,182,000) of the budget released against annual budget of Ushs 6,848,448,000, Finance had 44% of the budget released, Production had 22% of the budget released and this under performance was attributed to non release of Resilience Project funds to the district and the least released budget is from Community Development and stands at 8% and the reason being that YLP and UWEP recovery rate is still below agreed minimum standard to access the next batch of funding. Details of the disbursement are shown both by the summary table above and graph below.

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	93,033	31 %
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2a.Discretionary Government Transfers	3,432,928	1,832,243	53 %
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2b.Conditional Government Transfers	15,553,382	7,870,036	51 %
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2c. Other Government Transfers	2,492,069	683,953	27 %
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Vote:529 Kumi District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	24,000	37,012	154 %
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Total Revenues shares	21,803,380	10,516,277	48 %

Cumulative Performance for Locally Raised Revenues

The district Cumulatively so far received shs 93,033,000 against a budget of 301,001,000 translating to 31% performance. During the quarter, Shs 49,268,056 was received against quarterly budget of shs 75,250,250. This has been noted that much of these receipts accrued from local service tax, market/gate charges and other fees and charges. There has been poor revenue collection on land fees, sale of (produced) government property assets and property related duties/fees

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District has so far received cumulative funds worth shs 1, 832,243,000 against annual budget of shs 3, 432,928,000 from discretionary government transfers translating to 53% performance, under unconditional transfers cumulatively the district has received 7,870,036,000 against annual budget of shs 15,553,382,000 translating to 42% performance. all pension and salary arrears have been released. on the other government transfers the district cumulatively received shs 683,953,000 against budget of shs 2, 492,069,000 translating to 27% performance. However, the district not receive UWEP, YLP, RPLRP, NUSAF3 and vegetable oil project funds as expected.

Cumulative Performance for Donor Funding

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

Vote:529 Kumi District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,478,888	204,269	14 %	369,722	133,125	36 %
District Commercial Services	11,910	5,407	45 %	2,977	5,407	182 %
Sub- Total	1,490,798	209,676	14 %	372,699	138,533	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,159,271	211,773	18 %	289,818	133,392	46 %
District Engineering Services	12,000	0	0 %	3,000	0	0 %
Sub- Total	1,171,271	211,773	18 %	292,818	133,392	46 %
Sector: Education						
Pre-Primary and Primary Education	5,750,316	2,631,048	46 %	1,437,579	1,223,452	85 %
Secondary Education	1,442,449	212,717	15 %	360,612	12,903	4 %
Skills Development	157,499	0	0 %	39,375	0	0 %
Education & Sports Management and Inspection	106,902	48,428	45 %	26,725	29,957	112 %
Sub- Total	7,457,165	2,892,193	39 %	1,864,291	1,266,311	68 %
Sector: Health						
Primary Healthcare	347,970	163,635	47 %	86,992	100,534	116 %
District Hospital Services	328,805	148,941	45 %	82,201	74,445	91 %
Health Management and Supervision	1,819,059	905,183	50 %	454,765	748,478	165 %
Sub- Total	2,495,834	1,217,758	49 %	623,959	923,458	148 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	606,780	57,737	10 %	151,695	43,606	29 %
Natural Resources Management	114,445	45,626	40 %	28,611	30,131	105 %
Sub- Total	721,226	103,364	14 %	180,306	73,737	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	802,287	40,092	5 %	200,572	12,559	6 %
Sub- Total	802,287	40,092	5 %	200,572	12,559	6 %
Sector: Public Sector Management						
District and Urban Administration	6,848,448	2,393,669	35 %	1,712,112	1,524,381	89 %
Local Statutory Bodies	298,706	146,016	49 %	74,676	80,488	108 %
Local Government Planning Services	195,023	62,914	32 %	48,756	32,935	68 %
Sub- Total	7,342,177	2,602,600	35 %	1,835,544	1,637,804	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	271,454	113,760	42 %	67,864	61,656	91 %
Internal Audit Services	51,168	22,893	45 %	12,792	12,441	97 %
Sub- Total	322,623	136,653	42 %	80,656	74,097	92 %
Grand Total	21,803,380	7,414,109	34 %	5,450,845	4,259,891	78 %

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,049,077	2,925,304	58%	1,262,269	1,477,769	117%
District Unconditional Grant (Non-Wage)	132,821	97,114	73%	33,205	33,205	100%
District Unconditional Grant (Wage)	532,065	266,033	50%	133,016	133,016	100%
General Public Service Pension Arrears (Budgeting)	419,256	419,256	100%	104,814	419,256	400%
Gratuity for Local Governments	391,574	195,787	50%	97,893	97,893	100%
Locally Raised Revenues	90,338	15,940	18%	22,584	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	161,449	34,737	22%	40,362	34,737	86%
Pension for Local Governments	2,661,903	1,330,952	50%	665,476	665,476	100%
Salary arrears (Budgeting)	471,301	471,301	100%	117,825	0	0%
Urban Unconditional Grant (Wage)	188,369	94,185	50%	47,092	94,185	200%
Development Revenues	1,799,371	650,877	36%	449,843	225,839	50%
District Discretionary Development Equalization Grant	98,531	57,477	58%	24,633	24,633	100%
Multi-Sectoral Transfers to LLGs_Gou	783,400	436,760	56%	195,850	175,627	90%
Other Transfers from Central Government	917,440	156,641	17%	229,360	25,580	11%
Total Revenues shares	6,848,448	3,576,182	52%	1,712,112	1,703,608	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	720,434	132,930	18%	180,109	66,465	37%
Non Wage	4,328,642	2,105,190	49%	1,082,161	1,421,682	131%
Development Expenditure						
Domestic Development	1,799,371	155,549	9%	449,843	36,233	8%
Donor Development	0	0	0%	0	0	0%

Vote:529 Kumi District**Quarter2**

Total Expenditure	6,848,448	2,393,669	35%	1,712,112	1,524,381	89%
C: Unspent Balances						
Recurrent Balances		687,184	23%			
Wage		227,287				
Non Wage		459,897				
Development Balances		495,328	76%			
Domestic Development		495,328				
Donor Development		0				
Total Unspent		1,182,512	33%			

Summary of Workplan Revenues and Expenditure by Source

A total Revenue of 1,703,608= has been received by the department against the total quarter allocation of 1,712,112. This has resulted from the release of 492,560,025= under pension arrears that was done upto 100%..

Pension payment registered under performance due to over provision of the budget line. There is need for these funds to be reallocated to cater for Gratuity.

Gratuity payment done is over and above the budget line item especially due to the approved files processed.

Pension arrears was cleared though not fully for some files that are still under verification.

Atotal of 133,016,250 of wage was spent to cater for salaries for the month of October, November and December 2017 staff in post.

Government transfers under NUSAF3 performance was at 11% thus affecting the quarter performance.

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

NUASF3 funds were not disbursed by OPM NUSAF3 desk as planned

Reasons for unspent balances on the bank account

The Unspent Development is for the renovation of the District Chairperson's house. Procurement process is at the level of award and signing of agreement.

The unspent wage is for the planned recruitment of Parish Chiefs, drivers, Senior Assistant Secretary and PAS. The Recruitment process is still on going.

The unspent pension arrears is due to some pension arrears not yet paid pending verification of pension details by Ministry of Public service.

Highlights of physical performance by end of the quarter

There are no physical highlights in the quarter

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	271,454	118,176	44%	67,864	56,130	83%
District Unconditional Grant (Non-Wage)	43,229	22,990	53%	10,807	10,807	100%
District Unconditional Grant (Wage)	161,292	80,646	50%	40,323	40,323	100%
Locally Raised Revenues	66,933	14,540	22%	16,733	5,000	30%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	271,454	118,176	44%	67,864	56,130	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,292	77,752	48%	40,323	38,847	96%
Non Wage	110,162	36,007	33%	27,541	22,809	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	271,454	113,760	42%	67,864	61,656	91%
C: Unspent Balances						
Recurrent Balances						
Wage		2,894				
Non Wage		1,522				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,416	4%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 56,130,000 in 2nd Quarter from Non Wage, 10,807,000 from Wage 40,323,100 and Local revenue 5,000,000. the translates to 83% of the Quarterly budget of 67,864,000. The Department received 100% (all the expected revenue) from Non wage and Wage. however, the department received only 5,000,000 of local revenue out of 16,667,000, translating to 30% of the quarterly budget. The total expenditure for quarter stands at UGX 61,655,709 out of expected Quarterly budget of 67,864,000 which is 93%. However, cumulatively, the Department received 118,176,000 against 271,454,000 which is 43% of the annual budget.

The department does not receive any Development does not receive any grants nor Donor funds.

The department received a supplementary budget from local revenue worth 7,320,000 for Financial Year 17/18. this explains over spending in the department.

The department received a supplementary budget for local revenue worth 7,320,000 for Financial Year 17/18.

Reasons for unspent balances on the bank account

Non wage: Delays by service providers to request for their money.

Wage: Unspent balance in non wage is as a result of one Officer (Senior Accounts Assistant) transferred her services to Kumi Municipality as Auditor.

Development funds: The department does not receive Development funds.

Donor funds: The department does not receive Development funds.

Highlights of physical performance by end of the quarter

The Department did not plan for any capital projects. The planned activities for the FY include: Mobilisation and sensitisation of stakeholders on local revenue, preparation of budget, support supervision and training of LLG on new reporting format and Primary school Headteachers on financial management. The department received a supplementary budget from local revenue worth 7,320,000 for Financial Year 17/18. this explains over spending in the department.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,706	146,016	49%	74,676	74,676	100%
District Unconditional Grant (Non-Wage)	164,666	82,083	50%	41,167	41,167	100%
District Unconditional Grant (Wage)	84,849	42,424	50%	21,212	21,212	100%
Locally Raised Revenues	49,191	21,509	44%	12,298	12,298	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	298,706	146,016	49%	74,676	74,676	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,849	42,424	50%	21,212	21,212	100%
Non Wage	213,857	103,592	48%	53,464	59,276	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	298,706	146,016	49%	74,676	80,488	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 74,676,809 non-wage and shs. 21,212,169 as wage expenditure for the quarter. The recurrent costs involved payment of emoluments to district councilors, travel in land, motor vehicle maintenance, stationery, fuel, communication, IT services and allowances to staff.

Reasons for over expenditure;

There was over performance of 11% on non-wage largely because of supplementary budget drawn to facilitate the Probe Committee and Emergency council sitting which was not planned for

Reasons for unspent balances on the bank account

all activities and funds planned for the quarter were implemented and spent as planed

Highlights of physical performance by end of the quarter

All activities implemented as planed, this involved conduction of Council, Standing committees, DPAC, DLB, DCCs DSC meetings, payment of emoluments for district councilors, travel in land, fuel costs, motor vehicle maintenance, stationery, airtime, computer services and allowances to staff.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	480,653	240,085	50%	120,163	120,163	100%
District Unconditional Grant (Wage)	161,971	80,985	50%	40,493	40,493	100%
Locally Raised Revenues	2,646	1,082	41%	662	662	100%
Sector Conditional Grant (Non-Wage)	39,699	19,850	50%	9,925	9,925	100%
Sector Conditional Grant (Wage)	276,337	138,168	50%	69,084	69,084	100%
Development Revenues	1,010,145	95,134	9%	252,536	63,629	25%
District Discretionary Development Equalization Grant	55,000	32,083	58%	13,750	13,750	100%
Other Transfers from Central Government	915,629	40,000	4%	228,907	40,000	17%
Sector Development Grant	39,515	23,051	58%	9,879	9,879	100%
Total Revenues shares	1,490,798	335,219	22%	372,699	183,792	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	438,308	142,280	32%	109,577	71,140	65%
Non Wage	42,346	16,412	39%	10,586	16,412	155%
Development Expenditure						
Domestic Development	1,010,145	50,984	5%	252,536	50,981	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,490,798	209,676	14%	372,699	138,533	37%
C: Unspent Balances						
Recurrent Balances		81,393	34%			
Wage		76,873				
Non Wage		4,519				
Development Balances		44,150	46%			
Domestic Development		44,150				
Donor Development		0				
Total Unspent		125,543	37%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

A total of 183,792,143 Ush was released to the sector of which 63,628,857 is Development and 120,163,286 is Recurrent . The under performance in Development revenue is due to less funds sent under Resilience project (17%) ie 40,000,000 vs 228,907,000. The under performance under wage (65%) is due to vacant posts that are due to be filled in the current recruitment (short list is already out). Over performance in Non-wage is due to activities/expenditures rolled over from qtr1 to qtr2.

Reasons for unspent balances on the bank account

The un spent balance

Development; is due to projects not implemented, however award of contracts has already been done.

Wages; Unspent balance on wages is due to un-filled vacant posts planned for in 2017-18 but recruitment is on going (short list out).

Non-wage; is supplies for office operations, not yet paid for.

Highlights of physical performance by end of the quarter

Vaccinated 80,000 livestock district wide, and effort was made to reach the vulnerable households.30% of farmers trained were female. Deployed 100 tsetse traps in Ongino s/c in Tisai Island.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,212,238	1,109,834	50%	553,059	552,398	100%
District Unconditional Grant (Non-Wage)	30,000	19,618	65%	7,500	7,500	100%
Locally Raised Revenues	2,646	420	16%	662	0	0%
Sector Conditional Grant (Non-Wage)	412,851	206,425	50%	103,213	103,213	100%
Sector Conditional Grant (Wage)	1,766,741	883,371	50%	441,685	441,685	100%
Development Revenues	283,596	389,721	137%	70,899	280,311	395%
District Discretionary Development Equalization Grant	50,000	29,167	58%	12,500	12,500	100%
External Financing	0	37,012	0%	0	10,936	0%
Other Transfers from Central Government	0	206,875	0%	0	206,875	0%
Transitional Development Grant	233,596	116,667	50%	58,399	50,000	86%
Total Revenues shares	2,495,834	1,499,555	60%	623,959	832,709	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,766,741	883,371	50%	441,685	728,282	165%
Non Wage	445,497	213,083	48%	111,374	117,655	106%
Development Expenditure						
Domestic Development	283,596	121,305	43%	70,899	77,520	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,495,834	1,217,758	49%	623,959	923,458	148%
C: Unspent Balances						
Recurrent Balances						
		13,380	1%			
Wage		0				
Non Wage		13,380				
Development Balances						
		268,416	69%			
Domestic Development		231,404				

Vote:529 Kumi District**Quarter2**

Donor Development	37,012		
Total Unspent	281,796	19%	

Summary of Workplan Revenues and Expenditure by Source

The sector received funds worth 832,709,348 out of expected 623,708,501 performing at 133%.

Reasons for over performance for revenues and expenditures:

The over performance is due to additional revenues from Other government transfers-**Uganda Sanitation Fund and GAVI** which was treated as supplementary budget since it was not in original budget. Also supplementary funding from UNICEF under Donor was received and part of these funds were equally spent and would show over expenditure because of supplementary funds adjusted on the ring fenced budget .

Note: Supplementary funds are not reflected on the budget that was ring-fenced but entered in IFMS .

Reasons for unspent balances on the bank account

Wage: Nil

Non wage. The funds received from Uganda Sanitation Fund is for activities which will run the whole financial year. Hence these unspent funds will be spent in quarter three and quarter four.

Development: The development activities have not started because procurement of the service providers is still going on and award process in progress especially for DDEG capital investments

Highlights of physical performance by end of the quarter

Contract for rehabilitation of Atutur hospital has been awarded but actual work not started yet.

The recurrent funds were used for sanitation activities, payment of staff wages, transfers to health facilities for operations and supporting coordination and supervision of activities at DHO including child days activities.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,135,001	3,365,678	47%	1,783,750	1,485,592	83%
District Unconditional Grant (Wage)	54,615	27,308	50%	13,654	13,654	100%
Locally Raised Revenues	11,938	1,260	11%	2,985	0	0%
Other Transfers from Central Government	13,000	12,004	92%	3,250	12,004	369%
Sector Conditional Grant (Non-Wage)	1,215,709	405,237	33%	303,927	0	0%
Sector Conditional Grant (Wage)	5,839,739	2,919,869	50%	1,459,935	1,459,935	100%
Development Revenues	322,164	187,929	58%	80,541	80,541	100%
District Discretionary Development Equalization Grant	116,000	67,667	58%	29,000	29,000	100%
Sector Development Grant	206,164	120,262	58%	51,541	51,541	100%
Total Revenues shares	7,457,165	3,553,607	48%	1,864,291	1,566,133	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,894,354	2,466,279	42%	1,473,588	1,233,139	84%
Non Wage	1,240,648	421,948	34%	310,162	29,206	9%
Development Expenditure						
Domestic Development	322,164	3,966	1%	80,541	3,966	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,457,165	2,892,193	39%	1,864,291	1,266,311	68%
C: Unspent Balances						
Recurrent Balances		477,450	14%			
Wage		480,898				
Non Wage		-3,448				
Development Balances		183,963	98%			
Domestic Development		183,963				
Donor Development		0				
Total Unspent		661,413	19%			

Vote:529 Kumi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 1566133 out of a planned figure of 1864291 which is equal to 84%. However as at second quarter the department is operating at 48% budget performance. The department didn't receive sector conditional grant wage, local revenue. UPE and USE grants are received on termly basis but not quarterly. PLE administration funds was remitted to the department in Quarter 2.

Reasons for unspent balances on the bank account

:

Wage: Balance of sh 480,898,000/= accrue after paying salaries as a result of teachers who have been interdicted, due to indiscipline eg abscondment, drunkenness, defilement ..

Non wages:

Non wage: The money is meant to monitor development projects

Domestic Development: The balance of sh 183,963,000 was because the procurement process is ongoing and retention for the twin teachers house at Kajamaka Dam and a 5 stance pit latrine at Akide P/S not yet paid.

Highlights of physical performance by end of the quarter

PLE was successfully done in 75 sitting centers A twin teachers house at Atuturur Primary School, a two classroom blocks at Okemer and Kacaboi ps, The procurement process on going for all the projects.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	592,138	310,570	52%	148,035	190,752	129%
District Unconditional Grant (Wage)	83,015	41,508	50%	20,754	20,754	100%
Locally Raised Revenues	3,969	630	16%	992	0	0%
Other Transfers from Central Government	0	268,433	0%	0	169,998	0%
Sector Conditional Grant (Non-Wage)	505,154	0	0%	126,288	0	0%
Development Revenues	579,133	337,828	58%	144,783	144,783	100%
District Discretionary Development Equalization Grant	70,000	40,833	58%	17,500	17,500	100%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
Total Revenues shares	1,171,271	648,398	55%	292,818	335,535	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,015	41,508	50%	20,754	20,754	100%
Non Wage	509,123	154,058	30%	127,281	96,430	76%
Development Expenditure						
Domestic Development	579,133	16,208	3%	144,783	16,208	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,171,271	211,773	18%	292,818	133,392	46%
C: Unspent Balances						
Recurrent Balances		115,005	37%			
Wage		0				
Non Wage		115,005				
Development Balances		321,620	95%			
Domestic Development		321,620				
Donor Development		0				
Total Unspent		436,625	67%			

Vote:529 Kumi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department planned revenue was Ugs 127,283,333 it received funds worth Ugs 127,283,333 for routine manual road maintenance of 261.6km, routine mechanized road maintenance of 14.9km, periodic maintenance of 2.0km, emergency interventions on 4 bridges and office operations

The department expenditure was as follows:

Routine manual maintenance - Ugs 35,809,000

Routine Mechanized maintenance -Ugs 38,643,850

Emergency interventions on damaged culverts -Ugs 13,445,052

Reasons for unspent balances on the bank account

~Wage; There was delayed recruitment of staff

~ Non wage; The district has not yet received a roller which is key in the implementation of the activities. Secondly, funds are released on quarterly basis and are accumulated in either Q3 or Q4.

~ Development; The was delayed procurement of the contractor.

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

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,878	22,939	50%	11,470	11,470	100%
District Unconditional Grant (Wage)	11,743	5,872	50%	2,936	2,936	100%
Sector Conditional Grant (Non-Wage)	34,135	17,068	50%	8,534	8,534	100%
Development Revenues	560,901	327,192	58%	140,225	140,225	100%
District Discretionary Development Equalization Grant	75,000	43,750	58%	18,750	18,750	100%
Sector Development Grant	485,901	283,442	58%	121,475	121,475	100%
Total Revenues shares	606,780	350,132	58%	151,695	151,695	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,743	4,522	39%	2,936	2,261	77%
Non Wage	34,136	16,720	49%	8,534	13,494	158%
Development Expenditure						
Domestic Development	560,901	36,496	7%	140,225	27,851	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	606,780	57,737	10%	151,695	43,606	29%
C: Unspent Balances						
Recurrent Balances						
		1,698	7%			
Wage		1,349				
Non Wage		348				
Development Balances						
		290,697	89%			
Domestic Development		290,697				
Donor Development		0				
Total Unspent		292,394	84%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received in the quarter revenues UGX 130,009,185 (UGX 121,475,000 -DWSCG for development ,UGX 8,533,855 . However, the expenditure is still low because the implementation of most development projects has not yet started as the procurement process is still on going and now at awarding stage apart from the drilling of boreholes where works have started.

Reasons for unspent balances on the bank account

There are unspent funds under development (UGX 291,107,000=) because most of the development projects are still under procurement now at awarding stage. The district could not pay the monies because the works are not yet started. For non wage , the activities for first quarter were implemented together with activities of quarter two hence the expenditure of UGX 13,494,000=. There was an under expenditure on wages because one month's salary for the ACDO-in charge mobilization was not processed in time.

Highlights of physical performance by end of the quarter

The department managed to carry out all field appraisals for projects and formed all water user committees, conducted 1 extension staff meeting for sub-county staff and 1 DWSCC meeting. 2 boreholes have also been drilled. The rest of the development projects are still under procurement now at awarding stage. we also conducted water quality testing of 75 water sources.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,445	35,243	47%	18,611	16,994	91%
District Unconditional Grant (Wage)	61,981	30,990	50%	15,495	15,495	100%
Locally Raised Revenues	6,469	1,255	19%	1,617	0	0%
Sector Conditional Grant (Non-Wage)	5,996	2,998	50%	1,499	1,499	100%
Development Revenues	40,000	23,333	58%	10,000	10,000	100%
District Discretionary Development Equalization Grant	40,000	23,333	58%	10,000	10,000	100%
Total Revenues shares	114,445	58,576	51%	28,611	26,994	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,981	30,990	50%	15,495	15,495	100%
Non Wage	12,465	3,579	29%	3,116	3,579	115%
Development Expenditure						
Domestic Development	40,000	11,057	28%	10,000	11,057	111%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	114,445	45,626	40%	28,611	30,131	105%
C: Unspent Balances						
Recurrent Balances						
		674	2%			
Wage		0				
Non Wage		674				
Development Balances						
		12,276	53%			
Domestic Development		12,276				
Donor Development		0				
Total Unspent		12,950	22%			

Vote:529 Kumi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The natural resources department received revenue amounting to UGX: 26,994,000- twenty six million nine hundred ninety four thousand four hundred shillings only) out of the planned 28,611,000/- (Twenty eight million six hundred and eleven thousand shillings) which was 94% 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 15,495,130/=

Reason for over expenditure

Non wage: Over expenditure of 5% was because of the supplementary budget of 4,000,000/= an amount only reflected on the IFMIS and not reflected on the OBT ring fenced Departmental budget.

Development: The reason for over performance was that first and second quarter monies were all spent in second quarter.

Reasons for unspent balances on the bank account

The balance on the bank account is for the procurement of the survey equipment which the process is still on going, contract has just been awarded.

Non-wage: The balance of 674,000/= on the account is meant to facilitate District Physical Planning Committee meeting.

Highlights of physical performance by end of the quarter

the department implemented the following activities;

- training of of the sub county environment committees in the sub counties of mukongoro ,kanyum and nyero
- sensitisation of Akisim community in Kanyum on physical planning and land administration and registration
- Presentation of the physical development plan for Chekichek rural growth centre in Nyero.
- Presentation of the physical development plan for Kapolin rural growth centre.in Ongino
- Onsite training in tree nursery bed establishment and management
- .Payment of staff salaries and allowances
- Conducting District Physical planning committee meetings.
- training of communities of Tisai on forestry management.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,287	58,237	46%	31,822	28,198	89%
District Unconditional Grant (Wage)	74,117	37,058	50%	18,529	18,529	100%
Locally Raised Revenues	14,493	1,840	13%	3,623	0	0%
Sector Conditional Grant (Non-Wage)	38,677	19,338	50%	9,669	9,669	100%
Development Revenues	675,000	2,917	0%	168,750	1,250	1%
District Discretionary Development Equalization Grant	5,000	2,917	58%	1,250	1,250	100%
External Financing	24,000	0	0%	6,000	0	0%
Other Transfers from Central Government	646,000	0	0%	161,500	0	0%
Total Revenues shares	802,287	61,153	8%	200,572	29,448	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,117	18,529	25%	18,529	0	0%
Non Wage	53,170	20,692	39%	13,292	11,823	89%
Development Expenditure						
Domestic Development	651,000	871	0%	162,750	736	0%
Donor Development	24,000	0	0%	6,000	0	0%
Total Expenditure	802,287	40,092	5%	200,572	12,559	6%
C: Unspent Balances						
Recurrent Balances		19,016	33%			
Wage		18,529				
Non Wage		487				
Development Balances		2,045	70%			
Domestic Development		2,045				
Donor Development		0				
Total Unspent		21,062	34%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had a planned revenue of 200,572,000 of which 29,448,000 was actually realized accounting for 16% of the expected revenues.

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

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

Reasons for unspent balances on the bank account

Wage: The unspent is meant to pay staff to be recruited and the process is ongoing

Non wage: That money is meant to conduct monitoring of activities and was partially done

Development: This are funds for monitoring of DDEG-CDD projects at sub counties and not implemented

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 Council meeting was conducted
- The youth were facilitated to hold District Youth Council meeting
- Monitoring for YLP was done by RDC and DEC
- CDO's were facilitated to follow up YLP grps.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,603	39,846	40%	24,651	19,916	81%
District Unconditional Grant (Non-Wage)	44,413	20,982	47%	11,103	11,103	100%
District Unconditional Grant (Wage)	35,251	17,626	50%	8,813	8,813	100%
Locally Raised Revenues	18,939	1,239	7%	4,735	0	0%
Development Revenues	96,420	56,245	58%	24,105	24,105	100%
District Discretionary Development Equalization Grant	96,420	56,245	58%	24,105	24,105	100%
Total Revenues shares	195,023	96,091	49%	48,756	44,021	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,251	16,812	48%	8,813	8,812	100%
Non Wage	63,352	19,671	31%	15,838	10,623	67%
Development Expenditure						
Domestic Development	96,420	26,431	27%	24,105	13,500	56%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	195,023	62,914	32%	48,756	32,935	68%
C: Unspent Balances						
Recurrent Balances						
		3,363	8%			
Wage		814				
Non Wage		2,549				
Development Balances						
		29,813	53%			
Domestic Development		29,813				
Donor Development		0				
Total Unspent		33,176	35%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received in quarter shs 44,021,000 against planned 48,756,000 translating to 90% performance. However, the department received only 7% of the planned Local revenue due to poor performance in collection and 56% of the development grants and expenditure not as expected due to delays in executing new reforms for example decentralised warranting and shifting TIER2 to TIER1

Reasons for unspent balances on the bank account

Wage: The money is meant to pay driver and recruitment process still in progress

Non wage: The funds are meant to carry out monitoring of development projects but implementation have not started due to delayed procurement process

Development: These funds are meant for furnishing of council offices so far not done because procurement process still on going, Technical evaluation on going and selection of contractors not concluded.

Highlights of physical performance by end of the quarter

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

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,168	21,641	42%	12,792	10,058	79%
District Unconditional Grant (Non-Wage)	8,021	3,526	44%	2,005	2,005	100%
District Unconditional Grant (Wage)	32,209	16,105	50%	8,052	8,052	100%
Locally Raised Revenues	10,938	2,010	18%	2,735	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	51,168	21,641	42%	12,792	10,058	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,209	16,105	50%	8,052	8,052	100%
Non Wage	18,959	6,789	36%	4,740	4,389	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,168	22,893	45%	12,792	12,441	97%
C: Unspent Balances						
Recurrent Balances		-1,253	-6%			
Wage		0				
Non Wage		-1,253				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-1,253	-6%			

Summary of Workplan Revenues and Expenditure by Source

The unit received shs. 10,666,184= against shs 12,792,118= translating to 79% performance. However, we did not receive any local revenue allocation in the quarter. Cumulatively the unit has so far received shs. 26,641,000 against the annual budget of shs. 51,168,000= which is 42% performance. Expenditure performance is at 83% of which all wages have been paid so far. Reason for over expenditure: **The department had supplementary funds allocated under local revenue**

Vote:529 Kumi District

Quarter2

Reasons for unspent balances on the bank account

Nonwage: Shs 522,000 remained un spent as it was meant for submission of the reports at the beginning of the next quarter.

Highlights of physical performance by end of the quarter

Audit reports for various institutions and departments discussed and submitted

Vote:529 Kumi District

Quarter2

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:529 Kumi District

Quarter2

Vote:529 Kumi District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The Unspent Development is for the renovation of the District Chairperson's house. Procurement process is at the level of award and signing of agreement.					
The unspent wage is for the planned recruitment of Parish Chiefs, drivers, Senior Assistant Secretary and PAS. The Recruitment process is still on going.					
The unspent pension arrears is due to some pension arrears not yet paid pending verification of pension details by Ministry of Public service.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Increasing number of staff with disciplinary cases against the available funds for monitoring such cases					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Overwhelming needs of Officers in relation to the available resources especially for skills training					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Most of the activities of first quarter were implemented in second quarter resulting into over performance					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Non implemented activities for quarter one were implemented in quarter two except for the Low Local Revenue base that could not enable publications in the media					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District**Quarter2**

Error: Subreport could not be shown.					
Reasons for over/under performance:		There was over performance on payment of gratuity that was based on cleared files which does not affect the overall budget provisions but affects the budget line of gratuity. Some pension files are however still pending for approval by MOPS			
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:		Limited funding made the planned activities especially on mentoring LLGs not to be implemented			
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:		Most of the un implemented activities in quarter one were moved to quarter two in addition to the overwhelming demand of departmental needs that had to be implemented by the sector			
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:		Activity not planned due to limited revenue			
<i>Total For Administration : Wage Rect:</i>		<i>720,434</i>	<i>132,930</i>	<i>18 %</i>	<i>66,465</i>
<i>Non-Wage Reccurent:</i>		<i>4,152,193</i>	<i>2,105,190</i>	<i>51 %</i>	<i>1,421,682</i>
<i>GoU Dev:</i>		<i>1,015,971</i>	<i>155,549</i>	<i>15 %</i>	<i>36,233</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>2,393,669</i>	<i>40.6 %</i>	<i>1,524,381</i>

Vote:529 Kumi District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The unspent funds under wage is as a result of one Staff (Senior Accounts Assistant) who transferred her services to to Kumi Municipality as Auditor and exited our payroll.					
The department did not have any Development funds nor Donor funds. The department received a supplementary budget from local revenue worth 7,320,000 for Financial Year 17/18. this explains over spending in the department.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The unspent funds is as a result of delays by Service providers to submit in their request for payments. Thin staffing especially Parish chiefs leading to low local revenue collection.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Unspent funds on non wage is as a result of delays by service providers to submit their requests for payment					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Unspent balance in non wage under expenditure was caused by					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
unspent funds under non wage is as a result of delayed submission of 6 month Financial Statement 2017/2018					
<i>Total For Finance : Wage Rect:</i>	161,292	77,752	48 %		38,847
<i>Non-Wage Reccurent:</i>	110,162	36,007	33 %		22,809
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	271,454	113,760	41.9 %		61,656

Vote:529 Kumi District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Overwhelming demand for allowances vis avi the little allocation to council due to low local revenue base					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities implemented as planned					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities implemented as planned					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities implemented as planned					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to cater for increased work load due creation of Kumi Municipal council, Municipal Divisions and facilitation for field visits by members to ascertain the status of projects in question					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate extra sittings and select committees of Council					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District

Quarter2

Reasons for over/under performance:	All activities implemented as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>84,849</i>	<i>42,424</i>	<i>50 %</i>	<i>21,212</i>
<i>Non-Wage Reccurent:</i>	<i>213,857</i>	<i>103,592</i>	<i>48 %</i>	<i>59,276</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>146,016</i>	<i>48.9 %</i>	<i>80,488</i>

Vote:529 Kumi District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The un spent balances Development is due to projects not implemented, however award of contracts has already been done. Unspent balance on wages is due to delay in filling the vacant posts planned for in 2017-18 but recruitment is on going (short list out).					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities for qtr 1 were also implemented in qtr 2					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities implemented were rolled over from qtr1					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Break down of the only 1 functional cattle dip in Ongino Hospital farm so no dipping could be done.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>438,308</i>	<i>142,280</i>	<i>32 %</i>		<i>71,140</i>
<i>Non-Wage Reccurent:</i>	<i>42,346</i>	<i>16,412</i>	<i>39 %</i>		<i>16,412</i>
<i>GoU Dev:</i>	<i>1,010,145</i>	<i>50,984</i>	<i>5 %</i>		<i>50,981</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,490,798</i>	<i>209,676</i>	<i>14.1 %</i>		<i>138,533</i>

Vote:529 Kumi District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low community adaptation to recommended sanitation practices and sustainability of hygiene facilities.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited infrastructure and inadequate staff					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels (52% too low compared to 75% target).					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process is still on					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low staffing levels. Inadequate staff houses and transport facilities to facilitate outreach activities including supervision				
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:	User fee charges and 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:					
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:					
Total For Health : Wage Rect:	1,766,741	883,371	50 %		728,282
Non-Wage Reccurent:	445,497	213,083	48 %		117,655
GoU Dev:	283,596	121,305	43 %		77,520
Donor Dev:	0	0	0 %		0
Grand Total:	2,495,834	1,217,758	48.8 %		923,458

Vote:529 Kumi District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The pupil-teacher ratio is still high					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is under staffing of teachers and its quite difficult to determine number of drop outs because pupils move from one school to the other.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contract award delayed					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The actual number planned latrines is only 2 and not 10 in FY 2017/18. The delay has been caused due to delay in the award of contracts.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay on the onset construction works.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District**Quarter2**

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The only Tertiary institution the District has moved to the Municipality

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.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate inspectors and poor means of transport for inspectorate plus inadequate funding.

<i>Total For Education : Wage Rect:</i>	<i>5,894,354</i>	<i>2,466,279</i>	<i>42 %</i>	<i>1,233,139</i>
<i>Non-Wage Reccurrent:</i>	<i>1,240,648</i>	<i>421,948</i>	<i>34 %</i>	<i>29,206</i>
<i>GoU Dev:</i>	<i>322,164</i>	<i>3,966</i>	<i>1 %</i>	<i>3,966</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>2,892,193</i>	<i>38.8 %</i>	<i>1,266,311</i>

Vote:529 Kumi District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed recruitment of staff to fill gaps in the department					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
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					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The project for rehabilitation including Low Cost Sealing was pending Contract signature.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	83,015	41,508	50 %		20,754
Non-Wage Reccurrent:	497,089	154,058	31 %		96,430
GoU Dev:	579,133	16,208	3 %		16,208
Donor Dev:	0	0	0 %		0
Grand Total:	1,159,237	211,773	18.3 %		133,392

Vote:529 Kumi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: payments were processed in time					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: payments were made in time					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: water sources have not been constructed due to delays in awarding hence water user committee members have not been trained.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: not yet implemented due to delays in procurement					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in procurement . however, the works are now at awarding stage.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in procurement process. however the works are at awarding stage now					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in procurement process . Non approval of one design has also affected implementation of the above projects

<i>Total For Water : Wage Rect:</i>	<i>11,743</i>	<i>4,522</i>	<i>39 %</i>	<i>2,261</i>
<i>Non-Wage Reccurent:</i>	<i>34,136</i>	<i>16,720</i>	<i>49 %</i>	<i>13,494</i>
<i>GoU Dev:</i>	<i>560,901</i>	<i>36,496</i>	<i>7 %</i>	<i>27,851</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>57,737</i>	<i>9.5 %</i>	<i>43,606</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department did not receive local revenue as planned.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered during the training's					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity planned for 3rd quarter					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge, implementation is in accordance with plan.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reason for over performance was that the activities for first quarter and second quarter were all implemented in second quarter.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>61,981</i>	<i>30,990</i>	<i>50 %</i>		<i>15,495</i>
<i>Non-Wage Reccurent:</i>	<i>12,465</i>	<i>3,579</i>	<i>29 %</i>		<i>3,579</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>11,057</i>	<i>28 %</i>		<i>11,057</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>45,626</i>	<i>39.9 %</i>		<i>30,131</i>

Vote:529 Kumi District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate quarterly releases for office operations and transport.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for planned activities.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cuts					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non functionality of some FAL classes due to poor motivation for both learners and instructors Poor follow-up of the classes by the sub counties					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The concept not actually understood at programming level					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District

Quarter2

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: High demand for support to groups				
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: No resources remitted for programme implementation				
<i>Total For Community Based Services : Wage Rect:</i>	<i>74,117</i>	<i>18,529</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>53,170</i>	<i>20,692</i>	<i>39 %</i>	<i>11,823</i>
<i>GoU Dev:</i>	<i>651,000</i>	<i>871</i>	<i>0 %</i>	<i>736</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>40,092</i>	<i>5.0 %</i>	<i>12,559</i>

Vote:529 Kumi District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All planned interventions were achieved for this particular output					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The capacity of the Sub county to accomplish enormous tasks to meet timelines is still wanting and functionality of the PDCs is below average					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed response from departmental heads and scanty data sets					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delayed procurement process have not facilitated the procurement of furniture for the council					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the projects have not started because award of contracts not concluded and agreements not signed by the service providers.					
<i>Total For Planning : Wage Rect:</i>	<i>35,251</i>	<i>16,812</i>	<i>48 %</i>		<i>8,812</i>
<i>Non-Wage Reccurent:</i>	<i>63,352</i>	<i>19,671</i>	<i>31 %</i>		<i>10,623</i>
<i>GoU Dev:</i>	<i>96,420</i>	<i>26,431</i>	<i>27 %</i>		<i>13,500</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>62,914</i>	<i>32.3 %</i>		<i>32,935</i>

Vote:529 Kumi District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
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 received shs. 10,666,184= against shs 12,792,118= translating to 79% performance. However, we did not receive any local revenue allocation in the quarter. Cumulatively the unit has so far received shs. 26,641,000 against the annual budget of shs. 51,168,000= which is 42% performance. Expenditure performance is at 83% of which all wages have been paid so far. Shs 522,000 remained un spent as it was meant for submission of the reports at the beginning of the next quarter.					
<i>Total For Internal Audit : Wage Rect:</i>	32,209	16,105	50 %		8,052
<i>Non-Wage Recurrent:</i>	18,959	6,789	36 %		4,389
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	51,168	22,893	44.7 %		12,441

Vote:529 Kumi District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ongino				181,845	155,858
Sector : Works and Transport				0	30,117
<i>Programme : District, Urban and Community Access Roads</i>				0	30,117
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	30,117
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	9,102
Routine Mechanized Maintenance	Kapolin Amuria-Kapolin-Atirir (7.4km)	Other Transfers from Central Government	,	0	9,898
Routine Manual Maintenance	Kanapa Kanapa-Obotia (10km)	Other Transfers from Central Government	„	0	9,102
Routine Manual Maintenance	Ongino Ongino-Malera (10km)	Other Transfers from Central Government	„	0	11,117
Routine Mechanized Maintenance	Ongino Ongino-Malera (10km)	Other Transfers from Central Government	,	0	9,898
Routine Manual Maintenance	Oseera Ongino-Oseera-Mukura (15km)	Other Transfers from Central Government	„	0	11,117
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	9,102
Routine Manual Maintenance	Kapasak Zagazaga-Kapasak-Tiisai (9.5km)	Other Transfers from Central Government	„	0	11,117
Sector : Education				154,497	48,252
<i>Programme : Pre-Primary and Primary Education</i>				117,435	40,192
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				115,435	40,192
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:529 Kumi District

Quarter2

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				
Output : Latrine construction and rehabilitation			2,000	0
Item : 312101 Non-Residential Buildings				
Outstanding Obligation: Construction of 5 stannce lined pitlatrine at Akide P/S in Ongino S/county.Not yet paid.	Akide Akide P/S	Sector Development Grant	2,000	0
Programme : Secondary Education			37,062	8,060
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,062	8,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongino S.S	Ongino Ongino	Sector Conditional Grant (Non-Wage)	37,062	8,060
Sector : Health			14,097	77,487

Vote:529 Kumi District**Quarter2**

Programme : Primary Healthcare			14,097	5,067
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	1,362
Item : 263102 LG Unconditional grants (Current)				
Kanapa NGO Unit	Kanapa	Sector Conditional Grant (Non-Wage)	2,724	1,362
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,373	3,704
Item : 263104 Transfers to other govt. units (Current)				
Akide HC II	Akide	Sector Conditional Grant (Non-Wage)	2,995	958
Ongino HC III	Ongino	Sector Conditional Grant (Non-Wage)	5,753	2,746
Oseera HC II	Oseera	Sector Conditional Grant (Non-Wage)	2,625	0
Programme : District Hospital Services			0	72,421
Lower Local Services				
Output : District Hospital Services (LLS.)			0	36,210
Item : 263104 Transfers to other govt. units (Current)				
Kumi NGO Hospital	Kachaboi Hospital	Sector Conditional Grant (Non-Wage)	0	36,210
Output : NGO Hospital Services (LLS.)			0	36,210
Item : 263102 LG Unconditional grants (Current)				
Kumi NGO Hospital	Kachaboi Kumi Hospital	Sector Conditional Grant (Non-Wage)	0	36,210
Sector : Water and Environment			13,250	2
Programme : Rural Water Supply and Sanitation			13,250	2
Capital Purchases				
Output : Construction of public latrines in RGCs			13,250	0
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
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Rehabilitation works for a borehole	Ongino Epuripur	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	2
Item : 281503 Engineering and Design Studies & Plans for capital works				

Vote:529 Kumi District

Quarter2

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	2
LCIII : Atutur			313,443	133,913
Sector : Works and Transport			0	13,051
Programme : District, Urban and Community Access Roads			0	13,051
Lower Local Services				
Output : District Roads Maintenance (URF)			0	13,051
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	10,211
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	10,211
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	2,840
Routine Manual Maintenance	Atutur Atutur-Oswapai- Ongino (10km)	Other Transfers from Central Government	0	10,211
Routine Manual Maintenance	Aterai Orapada-Aterai- Nyero (10.8km)	Other Transfers from Central Government	0	2,840
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Low Cost sealing	Atutur Kanyum-Atutur- Malera (13.2km)	Sector Development Grant	0	0
Sector : Education			106,780	34,477
Programme : Pre-Primary and Primary Education			62,433	22,509
Lower Local Services				

Vote:529 Kumi District**Quarter2**

Output : Primary Schools Services UPE (LLS)			62,433	19,983
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				
Output : Teacher house construction and rehabilitation			0	2,526
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
A twin teachers house	Atutur Atutur Primary School	District Discretionary Development Equalization Grant	0	2,526
Item : 312102 Residential Buildings				
Launching was done on the 12th/02/2018	Atutur Atutur Primary School	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			44,347	11,969
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,347	11,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atutur Seed School	Atutur Atutur	Sector Conditional Grant (Non-Wage)	44,347	11,969
Sector : Health			10,000	76,520
Programme : Primary Healthcare			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312212 Medical Equipment				

Vote:529 Kumi District**Quarter2**

Procurement of medical equipment for Atutur hospital	Akalabai Atutur Hospital	District Discretionary Development Equalization Grant	0	0
Output : Health Centre Construction and Rehabilitation			10,000	0
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
Programme : District Hospital Services			0	76,520
Lower Local Services				
Output : District Hospital Services (LLS.)			0	76,520
Item : 263104 Transfers to other govt. units (Current)				
Atutur Hospital	Akalabai Hospital	Sector Conditional Grant (Non-Wage)	0	76,520
Sector : Water and Environment			196,662	9,865
Programme : Rural Water Supply and Sanitation			196,662	9,865
Capital Purchases				
Output : Spring protection			0	1
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	1
monitoring of water source	Akalabai Okolimo, Akalabai village	District Discretionary Development Equalization Grant	0	1
monitoring of water source	Ariet Owino, Ariet village	District Discretionary Development Equalization Grant	0	1

Vote:529 Kumi District**Quarter2**

Output : Borehole drilling and rehabilitation			0	2,365
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**Quarter2**

supervision	Apapai Otisai	District Discretionary Development Equalization Grant	0	0
Output : Construction of piped water supply system			196,662	7,499
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	7,493
verification, production of boqs, fuel, allowance, monitoring of project	Atutur atutur	Sector Development Grant	0	6
Monitoring and supervision of construction works	Atutur Atutur RGC	Sector Development Grant	0	0
LCIII : Kumi			157,879	66,531
Sector : Works and Transport			0	8,647
Programme : District, Urban and Community Access Roads			0	8,647
Lower Local Services				
Output : District Roads Maintainence (URF)			0	8,647
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	1,348
Routine Mechanized Maintenance	Kabata Kabata-Nyero-Kalengo (7.5km)	Other Transfers from Central Government	0	7,299
Sector : Education			152,126	49,141
Programme : Pre-Primary and Primary Education			60,980	13,571
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,980	13,571
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

Quarter2

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				
Output : Latrine construction and rehabilitation			20,000	0
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
Programme : Secondary Education			91,146	35,570
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,146	35,570
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
Sector : Health			5,753	5,486
Programme : Primary Healthcare			5,753	5,486
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,753	5,486
Item : 263104 Transfers to other govt. units (Current)				
Omatenga HC III	Omatenga	Sector Conditional Grant (Non-Wage)	5,753	5,486
Sector : Water and Environment			0	3,257
Programme : Rural Water Supply and Sanitation			0	3,257
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
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
Output : Borehole drilling and rehabilitation			0	3,257
Item : 281503 Engineering and Design Studies & Plans for capital works				

Vote:529 Kumi District**Quarter2**

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	3,257
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
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
payment for drilling works	Agolitom Agolitom	Sector Development Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
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
LCIII : Kanyum			384,090	113,031
Sector : Works and Transport			87,976	41,815
Programme : District, Urban and Community Access Roads			87,976	41,815
Lower Local Services				
Output : District Roads Maintenance (URF)			87,976	41,815
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	17,605
Mechanised Routine Maintenance	Ajuket Ajuket-Kumi	Other Transfers from Central Government	0	3,810

Vote:529 Kumi District

Quarter2

Routine Manual Maintenance	Ariet Ariet-Odotuno-Kogil (5.5km)	Other Transfers from Central Government	„	0	3,496
Routine Manual Maintenance	Kamacha Kamaca-Olumot-Kodokoto (10km)	Other Transfers from Central Government	,	0	8,308
Major Drainage Works	Kanyum Kanyum-Atutur-Malera (13.2km)	Other Transfers from Central Government	,	0	17,605
Routine Manual Maintenance	Kajamaka Kanyum-Atutur-Malera (13.2km)	Other Transfers from Central Government	,	0	8,308
Routine Mechanized Maintenance	Kanyum Kanyum-Atutur-Malera (13.2km)	Other Transfers from Central Government		0	8,596
Routine Manual Maintenance	Olimai Kanyum-Olimai-Osopotoit (7km)	Other Transfers from Central Government	„	87,976	3,496
Routine Manual Maintenance	Omuranga Kanyum-Onyakelo-Madang (11.3km)	Other Transfers from Central Government	„	0	3,496
Sector : Education				281,638	55,727
Programme : Pre-Primary and Primary Education				195,957	38,347
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				110,678	36,907
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**Quarter2**

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				
Output : Classroom construction and rehabilitation			85,279	1,440
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	1,440
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
Programme : Secondary Education			85,681	17,380
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,681	17,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyum Comprehensive S.S	Kanyum Kanyum Comprehensive	Sector Conditional Grant (Non-Wage)	85,681	17,380
Sector : Health			14,477	12,335
Programme : Primary Healthcare			14,477	12,335
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	1,362
Item : 263102 LG Unconditional grants (Current)				
Kanyum NGO Unit	Omuranga	Sector Conditional Grant (Non-Wage)	2,724	1,362
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,752	10,973
Item : 263104 Transfers to other govt. units (Current)				
Kamacha HC III	Kamacha	Sector Conditional Grant (Non-Wage)	5,259	5,486
Kanyum HC III	Kanyum	Sector Conditional Grant (Non-Wage)	6,494	5,486
Sector : Water and Environment			0	3,154
Programme : Rural Water Supply and Sanitation			0	3,154
Capital Purchases				
Output : Spring protection			0	1
Item : 281503 Engineering and Design Studies & Plans for capital works				

Vote:529 Kumi District

Quarter2

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	1
monitoring of water source	Omuranga Olilim, Kijamaka village	District Discretionary Development Equalization Grant	,	0	1
Output : Borehole drilling and rehabilitation				0	3,153
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

Quarter2

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
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment of drilling works	Ojie Omudali	Sector Development Grant	0	0
LCIII : Mukongoro			415,413	152,125
Sector : Works and Transport			0	33,432
Programme : District, Urban and Community Access Roads			0	33,432
Lower Local Services				
Output : District Roads Maintainence (URF)			0	33,432
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	6,449
Routine Manual Maintenance	Omerein Apaade-Omerein-Kodokoto (7km)	Other Transfers from Central Government	0	14,133
Routine Manual Maintenance	Kabukol Kabukol-Kamenya-Nyero (18km)	Other Transfers from Central Government	0	14,133
Routine Manual Maintenance	Kodokoto Kodokoto-Acaapa-Akadot (14km)	Other Transfers from Central Government	0	14,133
Routine Manual Maintenance	Agaria Komolo-Nyaguwo (7.1km)	Other Transfers from Central Government	0	14,133
Routine manual maintenance	Mukongoro Mukongoro-Kamaca-Bukedea (13.6km)	Other Transfers from Central Government	0	6,449
Routine Mechanized Maintenance	Mukongoro Mukongoro-Kamaca-Bukedea (13.6km)	Other Transfers from Central Government	0	12,850

Vote:529 Kumi District

Quarter2

Routine Manual Maintenance	Oladot Mukongoro-Oladot (5km)	Other Transfers from Central Government	0	14,133
Sector : Education			400,328	105,961
Programme : Pre-Primary and Primary Education			217,843	44,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			129,843	44,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agaria Alukat Primary school	Agaria Alukat	Sector Conditional Grant (Non-Wage)	5,343	1,447
Akadot Primary school	Akadot	Sector Conditional Grant (Non-Wage)	8,057	2,954
Kabukol Primary school	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	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	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	Sector Conditional Grant (Non-Wage)	8,038	2,543
Oladot Primary school	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	Sector Conditional Grant (Non-Wage)	6,365	2,334
Onyakelo Primary school	Onyakelo	Sector Conditional Grant (Non-Wage)	7,097	2,374
Osopotoit Primary school	Osopotoit	Sector Conditional Grant (Non-Wage)	8,093	2,650
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0

Vote:529 Kumi District

Quarter2

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				
Output : Latrine construction and rehabilitation			13,000	0
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.				
Output : Teacher house construction and rehabilitation			0	0
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
Programme : Secondary Education			182,485	61,484
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,485	61,484
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
Sector : Health			15,085	10,679
Programme : Primary Healthcare			15,085	10,679
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	1,362
Item : 263102 LG Unconditional grants (Current)				
Mukongoro NGO Unit	Mukongoro	Sector Conditional Grant (Non-Wage)	2,724	1,362
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,361	9,316
Item : 263104 Transfers to other govt. units (Current)				
Agaria HC II	Agaria	Sector Conditional Grant (Non-Wage)	3,242	1,915
Kakures HC II	Kakures	Sector Conditional Grant (Non-Wage)	2,995	1,915
Mukongoro HC III	Mukongoro	Sector Conditional Grant (Non-Wage)	6,123	5,486

Vote:529 Kumi District**Quarter2**

Sector : Water and Environment			0	2,053
Programme : Rural Water Supply and Sanitation			0	2,053
Capital Purchases				
Output : Spring protection			0	476
Item : 281502 Feasibility Studies for Capital Works				
verification of water source	Kabukol Agirigiroi, Abukol village	Sector Development ,,, Grant	0	2
Verification of water source	Akadot Amosingo, Amosingo village	Sector Development ,,, Grant	0	2
verification of water source	Omerein Okurut, Odeidei village	Sector Development ,,, Grant	0	2
monitoring of water source	Kakures Osengor, kakures	Sector Development Grant	0	472
verification of water source	Kakures Osengor, Kakures village	Sector Development ,,, Grant	0	2
Item : 281503 Engineering and Design Studies & Plans for capital works				
payment for works	Kabukol Agirigiroi	Sector Development Grant	0	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	2
monitoring of water source	Kabukol Agirigiroi, Abukol village	Sector Development ,,,,,,, Grant	0	2
Monitoring of water source	Akadot Amosingo village	Sector Development ,,,,,,, Grant	0	2
monitoring of water source	Akadot Amosingo, Akadot village	Sector Development ,,,,,,, Grant	0	2
monitoring of water source	Kajamaka Kabwele	Sector Development ,,,,,,, Grant	0	2
monitoring of water source	Omerein Okurut	Sector Development ,,,,,,, Grant	0	2
monitoring of water source	Omerein Okurut, Odeidei village	Sector Development ,,,,,,, Grant	0	2
monitoring of water source	Kakures Osengor	Sector Development ,,,,,,, Grant	0	2

Vote:529 Kumi District

Quarter2

monitoring of water source	Kakures Osengor, Kakures village	Sector Development Grant	0	2
Output : Borehole drilling and rehabilitation			0	1,577
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**Quarter2**

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
Output : Construction of piped water supply system				0	0
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
LCIII : Nyero				303,232	136,331
Sector : Works and Transport				0	11,216
Programme : District, Urban and Community Access Roads				0	11,216
Lower Local Services					
Output : District Roads Maintainence (URF)				0	11,216
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	4,572
Routine manual maintenance	Nyero Kabata-Nyero-Kalengo (7.5km)	Other Transfers from Central Government	,	0	4,572

Vote:529 Kumi District

Quarter2

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	6,644
Routine Manual Maintenance	Odipai Kalapata-Ogooma- Odipai (13km)	Other Transfers from Central Government	0	6,644
Routine Manual Maintenance	Agurut Odiding-Agurut- Ariet (9.1km)	Other Transfers from Central Government	0	6,644
Sector : Education			288,271	106,839
Programme : Pre-Primary and Primary Education			90,839	28,585
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,839	28,585
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
Programme : Secondary Education			197,432	78,254
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,432	78,254
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:529 Kumi District

Quarter2

Dr Aporu-Okol Memmorial SS	Aligoi Dr Aporu-Okol ss	Sector Conditional Grant (Non-Wage)	0	12,903
Nyero Ark Peas High School	Kalapata Nyero Arkpeas High School	Sector Conditional Grant (Non-Wage)	64,815	22,087
Ngero Rock High School	Nyero Nyero Rock High Scool	Sector Conditional Grant (Non-Wage)	132,617	43,264
Sector : Health			14,962	8,764
Programme : Primary Healthcare			14,962	8,764
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	1,362
Item : 263102 LG Unconditional grants (Current)				
Nyero NGO Unit	Nyero	Sector Conditional Grant (Non-Wage)	2,724	1,362
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,237	7,401
Item : 263104 Transfers to other govt. units (Current)				
Agurut HC II	Agurut	Sector Conditional Grant (Non-Wage)	3,119	1,915
Nyero HC III	Nyero	Sector Conditional Grant (Non-Wage)	6,370	5,486
Ogooma H C II	Ogooma	Sector Conditional Grant (Non-Wage)	2,748	0
Sector : Water and Environment			0	9,512
Programme : Rural Water Supply and Sanitation			0	9,512
Capital Purchases				
Output : Spring protection			0	9,511
Item : 281502 Feasibility Studies for Capital Works				
verification of water source	Kalapata Amoni, Kalapata	Sector Development , Grant	0	1
verification of water sources	Kodike kajamaka, kess village	Sector Development Grant	0	3,846
verification of water source	Nyero odilake, Nyero village	Sector Development , Grant	0	1
Item : 281503 Engineering and Design Studies & Plans for capital works				
construction of spring well	Kalapata Amoni	Sector Development ,, Grant	0	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**Quarter2**

monitoring of water source	Kalapata Amoni village	Sector Development ,,,,, Grant	0	5,664
monitoring of water source	Kalapata Amoni, Kalapata village	Sector Development ,,,,, Grant	0	5,664
monitoring of water source	Kodike Kajamaka, Kess village	Sector Development ,,,,, Grant	0	5,664
monitoring of water source	Kodike Kess	Sector Development ,,,,, Grant	0	5,664
monitoring of water source	Nyero Odilake	Sector Development ,,,,, Grant	0	5,664
monitoring of water source	Nyero Odilake, Nyero village	Sector Development ,,,,, Grant	0	5,664
Output : Borehole drilling and rehabilitation			0	1
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	1
Monitoring, supervision and inspection of works	Kalapata Okonyei	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
payment for drilling works	Ogooma Agaria	Sector Development Grant	0	0
LCIII : Kumi Town Council			0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				

Vote:529 Kumi District**Quarter2**

Output : Construction of public latrines in RGCs			0	0
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
LCIII : Missing Subcounty			0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
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