
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Batambuze Abdu

Date: 01/02/2021

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	595,722	239,668	40%
Discretionary Government Transfers	3,854,102	2,209,142	57%
Conditional Government Transfers	20,592,614	12,167,190	59%
Other Government Transfers	10,442,288	676,840	6%
External Financing	810,969	119,714	15%
Total Revenues shares	36,295,696	15,412,554	42%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,336,615	3,318,111	2,116,319	52%	33%	64%
Finance	304,394	160,197	121,745	53%	40%	76%
Statutory Bodies	459,953	236,876	195,378	52%	42%	82%
Production and Marketing	10,446,040	723,401	427,308	7%	4%	59%
Health	4,506,187	2,029,952	1,966,417	45%	44%	97%
Education	10,916,822	7,009,829	4,002,400	64%	37%	57%
Roads and Engineering	1,291,650	743,414	480,103	58%	37%	65%
Water	865,506	558,591	131,473	65%	15%	24%
Natural Resources	207,674	113,121	80,983	54%	39%	72%
Community Based Services	545,743	233,060	209,752	43%	38%	90%
Planning	261,598	158,263	125,227	60%	48%	79%
Internal Audit	55,830	34,515	17,041	62%	31%	49%
Trade Industry and Local Development	97,682	57,531	48,269	59%	49%	84%
Grand Total	36,295,696	15,376,861	9,922,414	42%	27%	65%
<i>Wage</i>	<i>12,112,744</i>	<i>8,132,743</i>	<i>5,839,982</i>	<i>67%</i>	<i>48%</i>	<i>72%</i>
<i>Non-Wage Recurrent</i>	<i>9,418,674</i>	<i>4,039,255</i>	<i>3,274,771</i>	<i>43%</i>	<i>35%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>13,953,309</i>	<i>3,085,150</i>	<i>687,948</i>	<i>22%</i>	<i>5%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>810,969</i>	<i>119,714</i>	<i>119,714</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

Vote:529 Kumi District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district cumulatively got Ugs shs15,412,554,000 translating to 42%. However there was poor remittance of funds under External financing and other government transfers due to Covid-1. However expenditure stood at 65% and the poor performance was attributed to COVID-19 , the procurement process not yet concluded although technical evaluation has been done and award process to potential suppliers of contractor in progress and development projects not yet kick started.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	595,722	239,668	40 %
Local Services Tax	133,385	104,018	78 %
Land Fees	65,890	19,912	30 %
Business licenses	15,665	568	4 %
Liquor licenses	0	0	0 %
Other licenses	4,676	13,522	289 %
Sale of (Produced) Government Properties/Assets	75,000	0	0 %
Rent & rates – produced assets – from private entities	12,000	3,100	26 %
Rates – Produced assets – from other govt. units	12,900	10,820	84 %
Animal & Crop Husbandry related Levies	5,070	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	21,900	7,310	33 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	36,700	12,557	34 %
Inspection Fees	411	0	0 %
Market /Gate Charges	117,380	7,025	6 %
Other Fees and Charges	64,554	21,219	33 %
Other fines and Penalties - private	2,500	0	0 %
Miscellaneous receipts/income	27,692	39,618	143 %
2a.Discretionary Government Transfers	3,854,102	2,209,142	57 %
District Unconditional Grant (Non-Wage)	633,373	325,467	51 %
District Discretionary Development Equalization Grant	1,501,670	1,001,113	67 %
Urban Unconditional Grant (Wage)	11,159	5,579	50 %
District Unconditional Grant (Wage)	1,707,902	876,983	51 %
2b.Conditional Government Transfers	20,592,614	12,167,190	59 %
Sector Conditional Grant (Wage)	10,393,683	7,276,092	70 %
Sector Conditional Grant (Non-Wage)	3,348,103	988,323	30 %
Sector Development Grant	2,624,223	1,749,482	67 %
Transitional Development Grant	63,190	0	0 %
General Public Service Pension Arrears (Budgeting)	98,511	98,511	100 %
Salary arrears (Budgeting)	25,253	25,253	100 %
Pension for Local Governments	3,084,498	1,551,953	50 %
Gratuity for Local Governments	955,152	477,576	50 %

Vote:529 Kumi District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	10,442,288	676,840	6 %
Northern Uganda Social Action Fund (NUSAF)	358,741	195,555	55 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	658,061	341,285	52 %
Uganda Women Entrepreneurship Program(UWEP)	17,568	0	0 %
Vegetable Oil Development Project	50,000	0	0 %
Regional Pastoral Livelihoods Resilience Project	60,000	0	0 %
Support to Production Extension Services	30,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	321,000	140,000	44 %
Agriculture Cluster Development Project (ACDP)	8,926,918	0	0 %
3. External Financing	810,969	119,714	15 %
The AIDS Support Organisation (TASO)	194,000	57,558	30 %
United Nations Children Fund (UNICEF)	62,080	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	200,000	11,580	6 %
Global Alliance for Vaccines and Immunization (GAVI)	254,889	50,576	20 %
Total Revenues shares	36,295,696	15,412,554	42 %

Cumulative Performance for Locally Raised Revenues

The district received 126,543,070 shs against quarterly budget of Ug shs 148, 930,550 and this has been attributed to COVID-19 where markets and bars were closed etc and no disposal of assets
No receipts from sale of government assets, Liquor licenses as bars are closed

Cumulative Performance for Central Government Transfers

The district received all planned grants under central government say for transitional development grant and education grant as a result of COVID-19 and schools are closed. The district received all planned grants under central government say for transitional development grant and education grant as a result of COVID-19 and schools are closed and It also did not receive Pension arrears and salary arrears

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

The district received only Ug shs 62,155,511 against Ug shs 202,742,250 and poor performance was as a result COVID-19 and non remittance from donors specifically UNICEF ,TASO and global Fund for HIV,TB and Malaria

Vote:529 Kumi District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,002,559	354,197	35 %	250,640	187,357	75 %
District Production Services	9,443,481	73,111	1 %	2,360,870	40,149	2 %
Sub- Total	10,446,040	427,308	4 %	2,611,510	227,507	9 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,291,650	480,103	37 %	396,490	381,836	96 %
Sub- Total	1,291,650	480,103	37 %	396,490	381,836	96 %
Sector: Trade and Industry						
Commercial Services	97,682	48,269	49 %	24,421	29,784	122 %
Sub- Total	97,682	48,269	49 %	24,421	29,784	122 %
Sector: Education						
Pre-Primary and Primary Education	7,161,841	2,964,416	41 %	1,790,460	1,634,859	91 %
Secondary Education	3,482,573	963,342	28 %	870,643	504,622	58 %
Education & Sports Management and Inspection	272,407	74,641	27 %	68,102	50,301	74 %
Sub- Total	10,916,822	4,002,400	37 %	2,729,206	2,189,782	80 %
Sector: Health						
Primary Healthcare	368,866	180,406	49 %	92,216	121,916	132 %
District Hospital Services	520,227	260,114	50 %	130,057	130,057	100 %
Health Management and Supervision	3,617,094	1,525,898	42 %	904,274	777,840	86 %
Sub- Total	4,506,187	1,966,417	44 %	1,126,547	1,029,813	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	865,506	131,473	15 %	216,376	79,979	37 %
Natural Resources Management	207,674	80,983	39 %	51,919	49,035	94 %
Sub- Total	1,073,180	212,456	20 %	268,295	129,013	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	545,743	209,752	38 %	136,436	165,233	121 %
Sub- Total	545,743	209,752	38 %	136,436	165,233	121 %
Sector: Public Sector Management						
District and Urban Administration	6,336,615	2,116,319	33 %	1,584,154	1,133,867	72 %
Local Statutory Bodies	459,953	195,378	42 %	114,988	122,477	107 %
Local Government Planning Services	261,598	125,227	48 %	63,729	63,851	100 %
Sub- Total	7,058,166	2,436,924	35 %	1,762,871	1,320,195	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	304,394	121,745	40 %	76,099	66,909	88 %
Internal Audit Services	55,830	17,041	31 %	13,958	8,252	59 %

Vote:529 Kumi District

Quarter2

	<i>Sub- Total</i>	360,225	138,786	39 %	90,056	75,162	83 %
Grand Total		36,295,696	9,922,414	27 %	9,145,831	5,548,324	61 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,359,591	2,668,762	50%	1,339,898	1,278,251	95%
District Unconditional Grant (Non-Wage)	159,472	79,736	50%	39,868	39,868	100%
District Unconditional Grant (Wage)	601,485	306,543	51%	150,371	154,171	103%
General Public Service Pension Arrears (Budgeting)	98,511	98,511	100%	24,628	0	0%
Gratuity for Local Governments	955,152	477,576	50%	238,788	238,788	100%
Locally Raised Revenues	118,267	59,132	50%	29,567	29,566	100%
Multi-Sectoral Transfers to LLGs_NonWage	305,795	70,059	23%	76,449	35,030	46%
Pension for Local Governments	3,084,498	1,551,953	50%	771,125	780,828	101%
Salary arrears (Budgeting)	25,253	25,253	100%	6,313	0	0%
Urban Unconditional Grant (Wage)	11,159	0	0%	2,790	0	0%
Development Revenues	977,024	649,349	66%	244,256	324,675	133%
District Discretionary Development Equalization Grant	134,286	89,524	67%	33,571	44,762	133%
Multi-Sectoral Transfers to LLGs_Gou	842,738	559,825	66%	210,684	279,913	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,336,615	3,318,111	52%	1,584,154	1,602,925	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	612,643	306,481	50%	153,161	154,170	101%
Non Wage	4,746,948	1,770,498	37%	1,186,737	959,626	81%
Development Expenditure						
Domestic Development	977,024	39,340	4%	244,256	20,072	8%
External Financing	0	0	0%	0	0	0%

Vote:529 Kumi District**Quarter2**

Total Expenditure	6,336,615	2,116,319	33%	1,584,154	1,133,867	72%
C: Unspent Balances						
Recurrent Balances		591,783	22%			
Wage		62				
Non Wage		591,722				
Development Balances		610,009	94%			
Domestic Development		610,009				
External Financing		0				
Total Unspent		1,201,792	36%			

Summary of Workplan Revenues and Expenditure by Source

District unconditional grant Non wage received 50% District unconditional grant wage received 51% General pensions service arrears received 0% because this is a one off release which was done in 1st Qtr Gratuity received 50% local revenue revenue received 23% multi sectoral transfers to LLGs non wage received 11% Pensions received 25% DDEG received 67% this is sent 3 times in a year Multi sectoral transfers to LLGs -Gov received 66% this is sent 3 times in a year salary arrears(budgeting) 0% since is a oneoff release as well recurrent expenditure for wage was at 50% while Non wage was at 37%, domestic development 4%

Reasons for unspent balances on the bank account

There was unspent balance of 562,156 for non wage and 610,009 for domestic development because the procurement process was still ongoing for some goods and services, bid evaluation is still ongoing

Highlights of physical performance by end of the quarter

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

Vote:529 Kumi District**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	304,394	160,197	53%	76,099	84,099	111%
District Unconditional Grant (Non-Wage)	41,721	20,861	50%	10,430	10,430	100%
District Unconditional Grant (Wage)	172,044	86,022	50%	43,011	43,011	100%
Locally Raised Revenues	90,629	53,315	59%	22,657	30,657	135%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	304,394	160,197	53%	76,099	84,099	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,044	70,601	41%	43,011	35,489	83%
Non Wage	132,350	51,143	39%	33,088	31,420	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,394	121,745	40%	76,099	66,909	88%
C: Unspent Balances						
Recurrent Balances		38,452	24%			
Wage		15,421				
Non Wage		23,032				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,452	24%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 84,099,000 in 2nd Quarter representing 111% of the expected quarterly release of 76,099,000, from which; Non Wage, 10,430,000 from Wage 43,011,000 and Local revenue 30,657,000 representing 135% of the expected quarterly release. this is to help the department acquire Local revenue collection materials worth 8,000,000. and no Development Grants for the Department. total receipts is 151,481,452 out of 152,198,000 half Year budget. The Department received 100% (all the expected revenue) from wage, and 29.2% of Local Revenue, The total expenditure for quarter stands at UGX 66,716,000 out of expected Quarterly budget of 76,099,000 which is 88%. However, cumulatively, the Department received 151,481,452 against 304,394,000 which is 49.8% of the annual budget. The depart. did not receive Development funds and Donor funds

Reasons for unspent balances on the bank account

The service providers delayed to request for their funds in the Quarter ie ARUBABU LTD Supply of Local revenue collection material- 6.9M, Goodday Printing and photocopying 7.56 M Apeco Gen Enterprises 2.6 M Meals. delay in the recruitment of 2 accounts assistants explains unspent funds under wage.

Highlights of physical performance by end of the quarter

we carried out Local revenue mobilization and sensitization. and met 52 males and 42 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers, trained the LLG on data entry on LRDMS, 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register.

Vote:529 Kumi District**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	459,953	236,876	52%	114,988	118,888	103%
District Unconditional Grant (Non-Wage)	229,150	114,575	50%	57,288	57,288	100%
District Unconditional Grant (Wage)	158,317	80,058	51%	39,579	40,479	102%
Locally Raised Revenues	72,486	42,243	58%	18,122	21,122	117%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	459,953	236,876	52%	114,988	118,888	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,317	80,037	51%	39,579	41,272	104%
Non Wage	301,636	115,341	38%	75,409	81,205	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	459,953	195,378	42%	114,988	122,477	107%
C: Unspent Balances						
Recurrent Balances		41,498	18%			
Wage		21				
Non Wage		41,477				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,498	18%			

Summary of Workplan Revenues and Expenditure by Source

In this quarter the department planned for non wage 57,288,000 and received 57,288,000 translating to 100%, wage planned 39,579,000 and received 39,579,000 also translating to 100% , Local revenue planned 18,122,000 and received translating to 117%. for this quarter the total unspent balance is 40,598,000=

Vote:529 Kumi District

Quarter2

Reasons for unspent balances on the bank account

ex-gratia for Local Council Chairpersons for quarter 3 not paid yet, also committees and council has not been sitting as planned due to out break of covid -19 pandemic

Highlights of physical performance by end of the quarter

two contracts committee meetings held to approve advert, bidding documents, and evaluation committee, one DSC meeting held to recruit and promote the staff.

Vote:529 Kumi District**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	867,793	426,121	49%	216,948	214,223	99%
District Unconditional Grant (Wage)	225,982	104,658	46%	56,496	52,329	93%
Locally Raised Revenues	3,533	1,197	34%	883	1,197	136%
Sector Conditional Grant (Non-Wage)	190,402	95,201	50%	47,601	47,601	100%
Sector Conditional Grant (Wage)	447,876	225,065	50%	111,969	113,096	101%
Development Revenues	9,578,247	297,280	3%	2,394,562	246,417	10%
District Discretionary Development Equalization Grant	77,251	51,501	67%	19,313	25,750	133%
Other Transfers from Central Government	9,425,659	195,555	2%	2,356,415	195,555	8%
Sector Development Grant	75,337	50,225	67%	18,834	25,112	133%
Total Revenues shares	10,446,040	723,401	7%	2,611,510	460,640	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,858	251,302	37%	168,464	129,987	77%
Non Wage	193,935	87,367	45%	48,484	41,314	85%
Development Expenditure						
Domestic Development	9,578,247	88,639	1%	2,394,562	56,205	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,446,040	427,308	4%	2,611,510	227,507	9%
C: Unspent Balances						
Recurrent Balances		87,452	21%			
Wage		78,421				
Non Wage		9,031				
Development Balances		208,641	70%			
Domestic Development		208,641				
External Financing		0				
Total Unspent		296,093	41%			

Vote:529 Kumi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 99% of the planned recurrent and 10% development revenue for the quarter. expenditure was 77% wage, 85% NW and 2% development. The development revenue is 10% due to other government transfers not received under NUSAF3, ACDP, RPLRP and support to extension services (restocking).

Reasons for unspent balances on the bank account

Wage is due to pending recruitment whose advert was run Development is due to pending procurements for demo materials the non wage is due to commitments to service providers not yet paid,

Highlights of physical performance by end of the quarter

The procurement for Demonstration materials is ongoing and currently awards have been issued.

Vote:529 Kumi District**Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,528,387	1,823,283	52%	882,097	901,196	102%
Locally Raised Revenues	3,533	11,767	333%	883	10,883	1232%
Sector Conditional Grant (Non-Wage)	792,255	436,118	55%	198,064	198,064	100%
Sector Conditional Grant (Wage)	2,732,598	1,375,399	50%	683,150	692,249	101%
Development Revenues	977,800	206,669	21%	244,450	108,036	44%
District Discretionary Development Equalization Grant	18,824	12,549	67%	4,706	6,275	133%
External Financing	776,969	114,908	15%	194,242	62,156	32%
Sector Development Grant	118,818	79,212	67%	29,704	39,606	133%
Transitional Development Grant	63,190	0	0%	15,797	0	0%
Total Revenues shares	4,506,187	2,029,952	45%	1,126,547	1,009,232	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,732,598	1,370,892	50%	683,150	706,180	103%
Non Wage	795,789	447,222	56%	198,947	250,808	126%
Development Expenditure						
Domestic Development	200,831	33,396	17%	50,208	10,669	21%
External Financing	776,969	114,908	15%	194,242	62,156	32%
Total Expenditure	4,506,187	1,966,417	44%	1,126,547	1,029,813	91%
C: Unspent Balances						
Recurrent Balances						
		5,170	0%			
Wage		4,507				
Non Wage		662				
Development Balances						
		58,365	28%			
Domestic Development		58,365				
External Financing		0				
Total Unspent		63,534	3%			

Vote:529 Kumi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the Second Quarter a total of 706,180,496 was spent on payment of salaries for all staff, 250,807,624 was for Non wage expenditures including transfers to Lower Health facilities and 10,669,334 was for Development projects

Reasons for unspent balances on the bank account

By end of Quarter 2 a total of 35, 211,216 development funds were unspent since the contract was not awarded yet. There was an over expenditure of 52,743,752 on Non wage this was funds for Covid-19 response which was passed as a supplementary.

Highlights of physical performance by end of the quarter

The planned Physical outputs for the year is completion of a maternity ward in Kanyum HC III, No construction works were undertaken in Quarter 2 pending the award of a contract to the contractor.

Vote:529 Kumi District**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,587,782	6,123,803	64%	2,396,945	4,218,916	176%
District Unconditional Grant (Wage)	84,000	42,000	50%	21,000	21,000	100%
Locally Raised Revenues	54,833	24,023	44%	13,708	10,315	75%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,215,739	382,151	17%	553,935	315,275	57%
Sector Conditional Grant (Wage)	7,213,210	5,675,628	79%	1,803,302	3,872,326	215%
Development Revenues	1,329,040	886,027	67%	342,760	443,013	129%
District Discretionary Development Equalization Grant	160,000	106,667	67%	40,000	53,333	133%
Locally Raised Revenues	0	0	0%	10,500	0	0%
Sector Development Grant	1,169,040	779,360	67%	292,260	389,680	133%
Total Revenues shares	10,916,822	7,009,829	64%	2,739,706	4,661,929	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,297,210	3,566,607	49%	1,824,302	1,765,157	97%
Non Wage	2,290,572	390,272	17%	572,643	386,789	68%
Development Expenditure						
Domestic Development	1,329,040	45,521	3%	332,260	37,836	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,916,822	4,002,400	37%	2,729,206	2,189,782	80%
C: Unspent Balances						
Recurrent Balances						
Wage		2,151,021				
Non Wage		15,902				
Development Balances						
Domestic Development		840,506				
External Financing		0				

Vote:529 Kumi District**Quarter2**

Total Unspent	3,007,430	43%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The Education Department received quarter two funds worth 2,729,206,000 shillings as quarterly revenue and spent shillings 2,189,782,000 translating to 80% of the funds spent for Second quarter, of which 3,566,607,000 shillings was spent on wages translating to 49%, 390,272,000 shillings was spent on non-wage translating to 49% and 45,521,000 shillings was spent on development translating to 3%.

Reasons for unspent balances on the bank account

The Contracts Committee had evaluation meeting of the projects and of which they are yet to award contracts to the contractors. There were some adjustments in non wage funding due to other costs of operation(SOPS) and maintenance due to COVID 19 . Low enrolment of only candidate classes prompted cut down in UPE,USE /UPOLET funding. Lockdown due to COVID 19 limited sports activities There was limited funding for Sports activities and therefore only a training for capacity building was conducted in quarter two.

Highlights of physical performance by end of the quarter

Construction of the Kumi Seed Secondary School.

Vote:529 Kumi District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	779,648	402,079	52%	268,489	228,059	85%
District Unconditional Grant (Wage)	108,287	54,144	50%	27,072	27,072	100%
Locally Raised Revenues	13,300	6,650	50%	3,325	3,325	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	658,061	341,285	52%	238,093	197,663	83%
Development Revenues	512,002	341,335	67%	128,001	170,667	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,291,650	743,414	58%	396,490	398,727	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,287	52,065	48%	27,072	25,288	93%
Non Wage	671,361	293,258	44%	241,418	227,300	94%
Development Expenditure						
Domestic Development	512,002	134,780	26%	128,001	129,248	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,291,650	480,103	37%	396,490	381,836	96%
C: Unspent Balances						
Recurrent Balances		56,756	14%			
Wage		2,078				
Non Wage		54,678				
Development Balances		206,555	61%			
Domestic Development		206,555				
External Financing		0				
Total Unspent		263,311	35%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received UGX 398,726,744= of which, 57.2% was for recurrent and 42.8% was for development. Development was received at 33% but not 25% as anticipated in the plan. The expenditure reflected was on: • Payment of salary • Mechanized routine road maintenance • Maintenance of road equipment • Meeting other operational costs • Payment for Low Cost Sealing for last FY • Transfer to LLGs for maintenance of community access roads

Reasons for unspent balances on the bank account

- Breakdown of the Bulldozer from the MoWT • The delayed procurement of contractor for Low Cost Sealing works

Highlights of physical performance by end of the quarter

- 304km of district roads was done using manual maintenance • 11km of district roads was done using mechanized maintenance • 0.7Km of sealing for last FY

Vote:529 Kumi District**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,480	55,240	50%	27,620	27,620	100%
District Unconditional Grant (Wage)	41,000	20,500	50%	10,250	10,250	100%
Sector Conditional Grant (Non-Wage)	69,480	34,740	50%	17,370	17,370	100%
Development Revenues	755,026	503,351	67%	188,757	251,675	133%
District Discretionary Development Equalization Grant	6,000	4,000	67%	1,500	2,000	133%
Sector Development Grant	749,026	499,351	67%	187,257	249,675	133%
Total Revenues shares	865,506	558,591	65%	216,376	279,295	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,000	18,472	45%	10,250	9,135	89%
Non Wage	69,480	31,988	46%	17,370	18,596	107%
Development Expenditure						
Domestic Development	755,026	81,013	11%	188,757	52,248	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	865,506	131,473	15%	216,376	79,979	37%
C: Unspent Balances						
Recurrent Balances		4,780	9%			
Wage		2,028				
Non Wage		2,752				
Development Balances		422,338	84%			
Domestic Development		422,338				
External Financing		0				
Total Unspent		427,118	76%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received all the planned funds i.e. UGX 10,250,000= for wage, 17,369,933= for non wage recurrent and 251,675,362 for development. Most of the development funds have not been spent because the procurement process is still ongoing, prequalification exercise was completed, open bidding was advertised and is now at evaluation stage awaiting awarding of works. Invitation of bidders under selective bidding is to be done during Q3. For non wage, most of the activities are complete and others are on going. Soft ware activities have been affected by COVID 19.

Reasons for unspent balances on the bank account

The works are still under procurement, evaluation exercise is on going for open bidding and selective bidding is yet to start.

Highlights of physical performance by end of the quarter

Actual implementation of major projects has not yet started. The works are going to start during q3 since the procurement process is being concluded in the quarter. However, all software activities are ongoing as planned

Vote:529 Kumi District**Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,973	75,987	50%	37,993	37,993	100%
District Unconditional Grant (Wage)	122,400	61,200	50%	30,600	30,600	100%
Locally Raised Revenues	7,800	3,900	50%	1,950	1,950	100%
Sector Conditional Grant (Non-Wage)	21,774	10,887	50%	5,443	5,443	100%
Development Revenues	55,701	37,134	67%	13,925	18,567	133%
District Discretionary Development Equalization Grant	55,701	37,134	67%	13,925	18,567	133%
Total Revenues shares	207,674	113,121	54%	51,919	56,560	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,400	43,846	36%	30,600	21,400	70%
Non Wage	29,573	11,932	40%	7,393	6,167	83%
Development Expenditure						
Domestic Development	55,701	25,205	45%	13,925	21,467	154%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,674	80,983	39%	51,919	49,035	94%
C: Unspent Balances						
Recurrent Balances		20,209	27%			
Wage		17,354				
Non Wage		2,855				
Development Balances		11,929	32%			
Domestic Development		11,929				
External Financing		0				
Total Unspent		32,138	28%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received wage amounting to 30,600,000/= translating to 100% receipt. Non wage (sector conditional grant) the department received 5,443,000/= translating to 100%. DDEG, the department received 18,567,000 translating to 133% Expenditure: Under wage, the department spent 21,400,000 translating to 70% performance. Non wage the department spent 6,167,000/= translating to 78%. Under DDEG the department spent 3,739,000/= translating to 83%. Under DDEG the reason for underperformance is because activities are to be implemented in the subsequent quarter. under Non wage , the reason for under performance is because some of the activities are to be implemented in 3rd quarter.

Reasons for unspent balances on the bank account

One staff has retired One staff is on leave without pay Some of the activities are to be implemented in the 3rd quarter. Under DDEG the reason for underperformance is because activities are to be implemented in the subsequent quarter. under Non wage , the reason for under performance is because some of the activities are to be implemented in 3rd quarter.

Highlights of physical performance by end of the quarter

Staff salaries and allowances paid Communities trained in wetland management Stakeholders trained in forest management Forest regulation and inspection conducted in the 6 lower local government. Physical planning committee meeting conducted. Compliance monitoring done in all the six lower local governments. Training of 2 women groups in energy stoves Survey of 3 plots of land at the district headquarters Development of the physical development plan for Akadot RGC

Vote:529 Kumi District**Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,175	81,588	50%	40,794	40,794	100%
District Unconditional Grant (Wage)	98,865	49,433	50%	24,716	24,716	100%
Locally Raised Revenues	18,266	9,133	50%	4,567	4,567	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,044	23,022	50%	11,511	11,511	100%
Development Revenues	382,568	151,473	40%	95,642	3,333	3%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
External Financing	34,000	4,806	14%	8,500	0	0%
Other Transfers from Central Government	338,568	140,000	41%	84,642	0	0%
Total Revenues shares	545,743	233,060	43%	136,436	44,127	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,865	39,649	40%	24,716	16,856	68%
Non Wage	64,310	26,316	41%	16,078	13,973	87%
Development Expenditure						
Domestic Development	348,568	138,981	40%	87,142	134,404	154%
External Financing	34,000	4,806	14%	8,500	0	0%
Total Expenditure	545,743	209,752	38%	136,436	165,233	121%
C: Unspent Balances						
Recurrent Balances		15,623	19%			
Wage		9,784				
Non Wage		5,839				
Development Balances		7,686	5%			
Domestic Development		7,686				
External Financing		0				
Total Unspent		23,309	10%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 545,743 million and quarterly of 136,436 million. The department actually received only 39,561 Million . The The office of the Prime Minister did not send 84 million which had been planned for. The salaries were also sent 100% which was utilized to pay the staff and DDEG was recieved 133% because of the funding modality which remits funds only in 3 quarters (33%).

Reasons for unspent balances on the bank account

Salaries was all not absorbed because the staff due for promotion (PCDO)had not effected. The over performance was because funds worth 130,000,000 for micro grants projects sent in quarter 1 was actually spent in quarter 2

Highlights of physical performance by end of the quarter

The funds received was used to pay salaries for all 11 staff in the department, facilitation of FAL and PWD activities. Technical Support was undertaken to sub-counties on livelihood planning and mind set change . 32 groups were also facilitated using Office of the Prime Minister funds for micro grants

Vote:529 Kumi District**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,814	65,740	54%	30,703	32,870	107%
District Unconditional Grant (Non-Wage)	57,214	28,607	50%	14,304	14,304	100%
District Unconditional Grant (Wage)	50,000	29,333	59%	12,500	14,667	117%
Locally Raised Revenues	15,600	7,800	50%	3,900	3,900	100%
Development Revenues	138,784	92,523	67%	34,696	46,261	133%
District Discretionary Development Equalization Grant	138,784	92,523	67%	34,696	46,261	133%
Total Revenues shares	261,598	158,263	60%	65,400	79,132	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	24,406	49%	12,500	12,412	99%
Non Wage	72,814	30,333	42%	16,533	13,897	84%
Development Expenditure						
Domestic Development	138,784	70,488	51%	34,696	37,541	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,598	125,227	48%	63,729	63,851	100%
C: Unspent Balances						
Recurrent Balances		11,002	17%			
Wage		4,928				
Non Wage		6,074				
Development Balances		22,035	24%			
Domestic Development		22,035				
External Financing		0				
Total Unspent		33,037	21%			

Summary of Workplan Revenues and Expenditure by Source

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

Vote:529 Kumi District

Quarter2

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:529 Kumi District**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,830	29,515	59%	12,458	14,758	118%
District Unconditional Grant (Non-Wage)	5,697	2,848	50%	1,424	1,424	100%
District Unconditional Grant (Wage)	25,634	12,817	50%	6,409	6,409	100%
Locally Raised Revenues	18,500	13,850	75%	4,625	6,925	150%
Development Revenues	6,000	5,000	83%	1,500	3,000	200%
District Discretionary Development Equalization Grant	6,000	5,000	83%	1,500	3,000	200%
Total Revenues shares	55,830	34,515	62%	13,958	17,758	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,634	6,059	24%	6,409	2,398	37%
Non Wage	24,196	8,393	35%	6,049	4,748	78%
Development Expenditure						
Domestic Development	6,000	2,589	43%	1,500	1,107	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,830	17,041	31%	13,958	8,252	59%
C: Unspent Balances						
Recurrent Balances		15,063	51%			
Wage		6,758				
Non Wage		8,305				
Development Balances		2,411	48%			
Domestic Development		2,411				
External Financing		0				
Total Unspent		17,474	51%			

Summary of Workplan Revenues and Expenditure by Source

Wage annual budget is 25,634,000, planned for the quarter was 6,408,500 and actual spending stood at 2,398,000 representing 57% of the quarterly wage release. Non wage annual budget is 24,196,390, planned for the quarter was 6,048,098 and actual spending was 6,049,000 representing 78% of the quarterly non -wage funds and DDEG (GOU) funding annual budget is 6,000,000, planned for the quarter was 1,500,000 while all 1,500,000 was actually absorbed during the quarter

Vote:529 Kumi District

Quarter2

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

A statutory 2nd quarter audit report was produced and circulated to various stakeholders, verification of various construction projects and in puts done ,the department however does not have capital projects of its own planned in the year.

Vote:529 Kumi District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,597	22,807	50%	11,399	11,408	100%
District Unconditional Grant (Wage)	19,888	9,944	50%	4,972	4,972	100%
Locally Raised Revenues	13,300	6,659	50%	3,325	3,334	100%
Sector Conditional Grant (Non-Wage)	12,409	6,204	50%	3,102	3,102	100%
Development Revenues	52,086	34,724	67%	13,021	17,362	133%
District Discretionary Development Equalization Grant	52,086	34,724	67%	13,021	17,362	133%
Total Revenues shares	97,682	57,531	59%	24,421	28,770	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,888	9,565	48%	4,972	4,875	98%
Non Wage	25,709	10,708	42%	6,427	7,273	113%
Development Expenditure						
Domestic Development	52,086	27,996	54%	13,021	17,636	135%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,682	48,269	49%	24,421	29,784	122%
C: Unspent Balances						
Recurrent Balances		2,534	11%			
Wage		379				
Non Wage		2,155				
Development Balances		6,728	19%			
Domestic Development		6,728				
External Financing		0				
Total Unspent		9,262	16%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department in this Quarter had planned to spend under District Unconditional Grant(Non- wage) 4,972,000 but receives 4,972,000 translating to 100%, under Local Revenue, the Department had planned to spend 3,325,000 but received 3,325,000 translating to 100% and Under DDEG, the Department had planned to spend 13,021,000 but received 17,636,000 translating to 135%. The Department received more fund than the planed because there were some fund which were not spent in qtr 1 like the one for buying office furniture and motor vehicle repair and servicing which is going to be done this qtr.

Reasons for unspent balances on the bank account

The Department had Un spent balance of 9,262,000 translating to 16%. This occurred because the Department had planned to repair and service 1 vehicle and also to procure office furniture which was not done because the funds available by then were not enough, all these activities were rolled over to Quarter 3

Highlights of physical performance by end of the quarter

Conducted monitoring and supervision of 10 SACCOs and Cooperatives District wide Conducted survey on the status of all Lodges, Hotels and Restaurants in the District, collected data on five potential Tourist sites in Mukongoro, Ongino, Nyero and Kumi sub counties, Paid staff salaries and wages Paid staff welfare Procured Oils, Fuels and Lubricants Procured Airtime Attended DCOs Networking workshop in Mubende Trained 514 community groups in Kanyum, Kumi and Kumi Municipality on SACCO formation and management under Presidential Initiative on Job and Wealth creation, Trained selected farmer groups on basic record keeping and Accountability, Promoted LED initiatives in all Lower Local Governments across the District, Trained 60 Agro processors and Producers on UNBS standards and product certification. Repaired and serviced 1 motor cycle.

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					
N/A					
Non Standard Outputs:	salaries paid,	payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunications, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made		payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunications, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made	payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunications, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made
211101 General Staff Salaries	612,643	306,481	50 %		154,170
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,549	49 %		1,749
221001 Advertising and Public Relations	1,500	125	8 %		125
221002 Workshops and Seminars	7,200	3,525	49 %		1,755
221008 Computer supplies and Information Technology (IT)	5,642	709	13 %		9
221009 Welfare and Entertainment	21,500	14,948	70 %		13,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		518
221012 Small Office Equipment	6,000	1,100	18 %		0
221016 IFMS Recurrent costs	30,000	15,000	50 %		8,391
221017 Subscriptions	6,000	3,000	50 %		3,000
222001 Telecommunications	5,020	2,137	43 %		1,133
223004 Guard and Security services	10,000	2,000	20 %		2,000
223005 Electricity	10,880	0	0 %		0
223006 Water	2,000	969	48 %		760
224004 Cleaning and Sanitation	1,000	426	43 %		226
225001 Consultancy Services- Short term	19,000	8,899	47 %		5,749
227001 Travel inland	11,000	7,758	71 %		5,508

Vote:529 Kumi District

Quarter2

227004 Fuel, Lubricants and Oils	19,000	8,980	47 %	4,580
228002 Maintenance - Vehicles	11,907	3,007	25 %	428
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	612,643	306,481	50 %	154,170
Non Wage Rect:	178,850	77,132	43 %	49,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,493	383,612	48 %	203,601

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) vacant posts identified	() vacant posts identified	()	()vacant posts identified
%age of staff appraised	(100%) All staff both male and female to be appraised with exception of those with disciplinary issues	() All staff both male and female to be appraised with exception of those with disciplinary issues	()	()All staff both male and female to be appraised with exception of those with disciplinary issues
%age of staff whose salaries are paid by 28th of every month	(100%) data capture for salaries and pensions	() data capture for salaries and pensions	()	()data capture for salaries and pensions
%age of pensioners paid by 28th of every month	(100%) pension files verification done	()	()	()
Non Standard Outputs:	data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured	data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured	data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured	data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured
211103 Allowances (Incl. Casuals, Temporary)	2,160	917	42 %	485
221008 Computer supplies and Information Technology (IT)	2,902	951	33 %	821
221009 Welfare and Entertainment	1,040	443	43 %	235
221011 Printing, Stationery, Photocopying and Binding	5,552	2,376	43 %	1,106
227001 Travel inland	6,000	2,912	49 %	1,462

Vote:529 Kumi District**Quarter2**

227004 Fuel, Lubricants and Oils	2,639	1,128	43 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,293	8,726	43 %	4,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,293	8,726	43 %	4,608

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A				
Non Standard Outputs:	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	rewards and sanction commitee meeting conducted, training committee meeting conducted, performance managent at HCIIIs snd sub counties conducted, mentorship & support suppression conducted in subcounties	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	rewards and sanction commitee meeting conducted, training committee meeting conducted, performance managent at HCIIIs snd sub counties conducted, mentorship & support suppression conducted in subcounties
221002 Workshops and Seminars	59,893	37,340	62 %	19,710
221003 Staff Training	6,000	2,000	33 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,893	39,340	60 %	20,072
External Financing:	0	0	0 %	0
Total:	65,893	39,340	60 %	20,072

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Lower local governments supervised	Lower local governments supervised	Lower local governments supervised	Lower local governments supervised
211103 Allowances (Incl. Casuals, Temporary)	8,220	4,110	50 %	2,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,220	4,110	50 %	2,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,220	4,110	50 %	2,055

Reasons for over/under performance: money allocated under local revenue was not recieved in the quarter hence under budget performance

Output : 138105 Public Information Dissemination

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

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN , Motorcycle repaired and serviced	internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN		
211103 Allowances (Incl. Casuals, Temporary)	540	270	50 %	135
221002 Workshops and Seminars	1,800	59	3 %	0
221008 Computer supplies and Information Technology (IT)	11,600	3,621	31 %	1,986
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	600	255	43 %	135
222003 Information and communications technology (ICT)	3,000	100	3 %	0
227001 Travel inland	2,560	906	35 %	765
227004 Fuel, Lubricants and Oils	1,800	900	50 %	450
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,300	6,111	25 %	3,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,300	6,111	25 %	3,470

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	payment of pensions	pensions paid, gratuity paid, salary arrears paid, pension arrears paid for oct-dec	pensions paid, gratuity paid, salary arrears paid, pension arrears paid	pensions paid, gratuity paid, salary arrears paid, pension arrears paid
212102 Pension for General Civil Service	3,084,498	1,097,128	36 %	559,146
213004 Gratuity Expenses	955,152	474,396	50 %	245,728
321608 General Public Service Pension arrears (Budgeting)	98,511	88,580	90 %	88,580

Vote:529 Kumi District

Quarter2

321617 Salary Arrears (Budgeting)	25,253	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,163,414	1,660,103	40 %	893,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,163,414	1,660,103	40 %	893,453

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	() buildings maintained, minor repairs done in the administration block, doors and windows repaired	() buildings maintained, minor repairs done in the administration block, doors and windows repaired	()	()buildings maintained, minor repairs done in the administration block, doors and windows repaired
Non Standard Outputs:	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired
228004 Maintenance – Other	2,000	996	50 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	996	50 %	496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	996	50 %	496

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards
221011 Printing, Stationery, Photocopying and Binding	6,452	2,725	42 %	1,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,452	2,725	42 %	1,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,452	2,725	42 %	1,604

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	()	()	()
---	--	----	----	----

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,200	480	40 %	240
222002 Postage and Courier	61	0	0 %	0
224004 Cleaning and Sanitation	520	175	34 %	175
227001 Travel inland	518	259	50 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,299	2,314	28 %	1,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,299	2,314	28 %	1,044

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	dissemination of public information, footage paid,	paid footage procured airtime for official communication	paid footage procured airtime for official communication
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,000	31 %
221012 Small Office Equipment	424	84	20 %
222001 Telecommunications	700	290	41 %
227001 Travel inland	1,000	420	42 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,324	1,794	34 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	5,324	1,794	34 %

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders	advertise contracts, pre-qualify bidders selective bidding, select bidders, evaluation	advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders	advertise contracts, pre-qualify bidders selective bidding, select bidders, evaluation
-----------------------	--	--	--	--

Vote:529 Kumi District**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	1,000	350	35 %	150
221001 Advertising and Public Relations	6,000	1,280	21 %	1,280
221002 Workshops and Seminars	4,000	936	23 %	0
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	907	23 %	91
222001 Telecommunications	600	255	43 %	135
227001 Travel inland	1,400	280	20 %	0
227004 Fuel, Lubricants and Oils	5,000	2,129	43 %	1,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	6,487	27 %	2,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	6,487	27 %	2,785

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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

Vote:529 Kumi District

Quarter2

No. of administrative buildings constructed	()	rectification of the electricity wiring problems in the administration block	()	()	()
		ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments			
		Renovation of CAO's residence			
No. of vehicles purchased	(0)		()	()	()
Non Standard Outputs:		rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block
		ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments	ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments	ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments	ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0
312102 Residential Buildings	45,973	0	0 %		0
312104 Other Structures	21,420	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	68,393	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,393	0	0 %		0
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>612,643</i>	<i>306,481</i>	<i>50 %</i>		<i>154,170</i>
<i>Non-Wage Reccurent:</i>	<i>4,441,153</i>	<i>1,770,498</i>	<i>40 %</i>		<i>959,626</i>
<i>GoU Dev:</i>	<i>134,286</i>	<i>39,340</i>	<i>29 %</i>		<i>20,072</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,188,082</i>	<i>2,116,319</i>	<i>40.8 %</i>		<i>1,133,867</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					
Date for submitting the Annual Performance Report	() Payment of Staff salary for 12 month Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	() we carried out Local revenue mobilization and sensitization. and met 27 males and 17 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.		()	()we carried out Local revenue mobilization and sensitization. and met 27 males and 17 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.
Non Standard Outputs:	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	we carried out Local revenue mobilization and sensitization. and met 52 males and 32 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.		Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	we carried out Local revenue mobilization and sensitization. and met 27 males and 17 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.
211101 General Staff Salaries	172,044	70,601	41 %		35,489
221002 Workshops and Seminars	2,507	1,003	40 %		350

Vote:529 Kumi District

Quarter2

221008 Computer supplies and Information Technology (IT)	992	271	27 %	44
221009 Welfare and Entertainment	5,600	2,650	47 %	1,416
221011 Printing, Stationery, Photocopying and Binding	1,000	426	43 %	426
221014 Bank Charges and other Bank related costs	1,000	540	54 %	320
222001 Telecommunications	1,200	240	20 %	0
227001 Travel inland	10,800	6,906	64 %	3,499
227004 Fuel, Lubricants and Oils	8,096	3,844	47 %	2,025
228002 Maintenance - Vehicles	8,635	2,155	25 %	0
Wage Rect:	172,044	70,601	41 %	35,489
Non Wage Rect:	39,830	18,035	45 %	8,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,874	88,636	42 %	43,570

Reasons for over/under performance: insufficient funding

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(4) Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	() we carried out Local revenue mobilization and sensitization. and met 27 males and 17 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.	(1)Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	()we carried out Local revenue mobilization and sensitization. and met 27 males and 17 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.
------------------------------------	---	--	---	---

Vote:529 Kumi District

Quarter2

<p>Value of Hotel Tax Collected</p>	<p>() Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market</p>	<p>(42) we carried out Local revenue mobilization and sensitization. and met 27 males and 17 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.</p>	<p>()</p>	<p>(44)we carried out Local revenue mobilization and sensitization. and met 27 males and 17 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we created Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.</p>
-------------------------------------	--	--	------------	---

<p>Value of Other Local Revenue Collections</p>	<p>(4) Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market</p>	<p>()</p>	<p>(1)Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market</p>	<p>()</p>
---	--	------------	--	------------

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants	we carried out Local revenue mobilization and sensitization. and met 27 males and 17 female participants	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants	we carried out Local revenue mobilization and sensitization. and met 27 males and 17 female participants
	2. Continued support supervision and mentoring of the lower local governments	2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers	2. Continued support supervision and mentoring of the lower local governments	2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers
	3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	3. we created Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.	3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	3. we created Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.
211103 Allowances (Incl. Casuals, Temporary)	1,500	438	29 %	258
221002 Workshops and Seminars	3,200	926	29 %	926
221011 Printing, Stationery, Photocopying and Binding	16,000	5,000	31 %	5,000
222001 Telecommunications	1,200	540	45 %	300
227001 Travel inland	15,800	6,727	43 %	4,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,700	13,631	36 %	10,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,700	13,631	36 %	10,595

Reasons for over/under performance: insufficient funding

Output : 148103 Budgeting and Planning Services

Vote:529 Kumi District

Quarter2

Date of Approval of the Annual Workplan to the Council	<p>() Prepare Budgets and budget reviews. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.</p>	<p>() We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held 02 Budget Desk Meetings for Q1 and Q 2 , we prepared draft BFP for FY 2021/2022. we prepare 02 BFP reports ie Q1 and Q2</p>	()	<p>()We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held Budget Desk Meeting for Q 2., we warranted Q2 Cash limits, we prepared Q2 BFP report we prepared draft BFP for FY 2021/2022</p>
Date for presenting draft Budget and Annual workplan to the Council	<p>() Prepare Budgets and budget reviews. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.</p>	<p>(02) We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held 02 Budget Desk Meetings for Q1 and Q 2 , we prepared draft BFP for FY 2021/2022. we prepare 02 BFP reports ie Q1 and Q2</p>	()	<p>()We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held Budget Desk Meeting for Q 2., we warranted Q2 Cash limits, we prepared Q2 BFP report we prepared draft BFP for FY 2021/2022</p>

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Prepare Budgets and budget reviews. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.	We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held 02 Budget Desk Meetings for Q1 and Q 2 , we prepared draft BFP for FY 2021/2022. we prepare 02 BFP reports ie Q1 and Q2	Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants.	We reviewed budget and 2020/2021 FY. We printed final budget for 2020/2021 FY after Approval. we held Budget Desk Meeting for Q 2., we warranted Q2 Cash limits, we prepared Q2 BFP report we prepared draft BFP for FY 2021/2022
211103 Allowances (Incl. Casuals, Temporary)	4,200	1,600	38 %	520
221002 Workshops and Seminars	11,000	5,778	53 %	4,326
221009 Welfare and Entertainment	5,120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,839	37 %	1,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,320	9,217	36 %	6,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,320	9,217	36 %	6,685
Reasons for over/under performance:	Insufficient funding			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Support supervision and mentoring of LLG staff on financial management. Training of Primary School Headteachers on financial management	we carried out Support supervision and mentored of all 06 staff in LLG on financial management especially in the production of financial statement.	Support supervision and mentoring of LLG staff on financial management.	we carried out Support supervision and mentored of all 06 staff in LLG on financial management especially in the production of financial statement.
211103 Allowances (Incl. Casuals, Temporary)	1,000	390	39 %	270
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	500	212	42 %	112
227001 Travel inland	4,500	1,810	40 %	910

Vote:529 Kumi District

Quarter2

227004 Fuel, Lubricants and Oils	3,000	1,277	43 %	1,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,689	37 %	2,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,689	37 %	2,359
Reasons for over/under performance: insufficient funding				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	() we prepared Financial statement for FY 2019/2020, 06 Monthly Financial statements and Half Year 2020/2021 awaiting submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.	()	()we prepared Financial statement for Half Year 2020/2021 awaiting submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.
Non Standard Outputs:	Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	we prepared Financial statement for FY 2019/2020, 06 Monthly Financial statements and Half Year 2020/2021 awaiting submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.	Support supervision of LLG on preparation of financial statements both annual, quarterly , Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	we prepared Financial statement for Half Year 2020/2021 awaiting submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.
211103 Allowances (Incl. Casuals, Temporary)	1,500	540	36 %	270
221002 Workshops and Seminars	3,800	658	17 %	658

Vote:529 Kumi District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	3,500	1,267	36 %	567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	3,065	27 %	1,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	3,065	27 %	1,795
Reasons for over/under performance:	insufficient funding			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Procure Fuel, Pay Electricity Bills and service of a generator. Airtime for communication and procurement of Batteries, Paper and Conner to be used on IFMS related activities.	carried out the second service of the IFMS generator, fuel the generator 1020 liters and procured airtime for IFMS operations		carried out the second service of the IFMS generator, fuel the generator 520 liters and procured airtime for IFMS operations
221016 IFMS Recurrent costs	8,000	3,506	44 %	1,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,506	44 %	1,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,506	44 %	1,906
Reasons for over/under performance:	insufficient funding			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>172,044</i>	<i>70,601</i>	<i>41 %</i>	<i>35,489</i>
<i>Non-Wage Reccurent:</i>	<i>132,350</i>	<i>51,143</i>	<i>39 %</i>	<i>31,420</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>304,394</i>	<i>121,745</i>	<i>40.0 %</i>	<i>66,909</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councillors, transport allowances paid	Emoluments for 14 District Councilors paid for 3 months, facilitate office operations for 3 months, paid ex-gratia and Honor aria for 364 LLG Councilors, transport allowances for 4 staff members paid for one quarter		Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councillors, transport allowances paid	Emoluments for 14 District Councilors paid for 3 months, facilitate office operations for 3 months, paid ex-gratia and Honor aria for 364 LLG Councilors, transport allowances for 4 staff members paid for one quarter
211101 General Staff Salaries	158,317	80,037	51 %		41,272
211103 Allowances (Incl. Casuals, Temporary)	140,004	65,661	47 %		56,661
221002 Workshops and Seminars	2,340	440	19 %		440
221007 Books, Periodicals & Newspapers	1,760	700	40 %		700
221008 Computer supplies and Information Technology (IT)	2,279	0	0 %		0
221009 Welfare and Entertainment	5,000	2,433	49 %		1,408
221011 Printing, Stationery, Photocopying and Binding	5,000	350	7 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	3,000	1,271	42 %		671
224004 Cleaning and Sanitation	800	340	43 %		180
227001 Travel inland	11,000	4,260	39 %		2,544
227004 Fuel, Lubricants and Oils	4,000	1,851	46 %		1,011
228002 Maintenance - Vehicles	5,000	1,101	22 %		710
Wage Rect:	158,317	80,037	51 %		41,272
Non Wage Rect:	180,783	78,407	43 %		64,324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,099	158,444	47 %		105,597
Reasons for over/under performance:	delay in releasing and warranting the money for the presiding quarter.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:529 Kumi District

Quarter2

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

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	To Conduct DSC 4 meetings and carry out the recruitment of new staff	1 DSC meeting to shortlist and recruit new staff	To Conduct DSC 1 meetings and carry out the recruitment of new staff	1 DSC meeting to shortlist and recruit new staff	
211103 Allowances (Incl. Casuals, Temporary)	15,574	8,320	53 %		4,280
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,500	1,728	49 %		1,728
221011 Printing, Stationery, Photocopying and Binding	2,000	758	38 %		758
222001 Telecommunications	1,500	720	48 %		360
227001 Travel inland	2,600	1,300	50 %		1,300
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,174	13,825	49 %		8,926
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,174	13,825	49 %		8,926

Reasons for over/under performance: COVID-19 caused delay for the commission to sit

Output : 138204 LG Land Management Services

Vote:529 Kumi District

Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(4) 04 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.	()	()	()	()
No. of Land board meetings	(4) 04 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.	()	()	()	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	4,349	1,120	26 %		117
221009 Welfare and Entertainment	1,920	480	25 %		0
227001 Travel inland	841	420	50 %		223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,110	2,020	28 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,110	2,020	28 %		340
Reasons for over/under performance:	delay to put in place the District Land Board				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() 02 Auditor General report reviewed & 16 reports from internal audit	(0) no auditor generals report reviewed because the term of office of two members of the DPAC expired and there was no quorum to handle the reports.	()	(0)no auditor generals report reviewed because the term of office of two members of the DPAC expired and there was no quorum to handle the reports.	
No. of LG PAC reports discussed by Council	(18) 04 LG PAC reports discussed by Council	(0) no LG PAC report reviewed because the term of office of two members of the DPAC expired and there was no quorum to handle the reports.	(1)01 LG PAC reports discussed by Council	(0)no LG PAC report reviewed because the term of office of two members of the DPAC expired and there was no quorum to handle the reports.	
Non Standard Outputs:					
	04 LG PAC reports discussed by Council		01 LG PAC reports discussed by Council		
211103 Allowances (Incl. Casuals, Temporary)	8,286	2,072	25 %		0
221009 Welfare and Entertainment	1,920	448	23 %		0
221011 Printing, Stationery, Photocopying and Binding	800	81	10 %		0
227001 Travel inland	1,944	430	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,950	3,031	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,950	3,031	23 %		0
Reasons for over/under performance:	Delay to approve the two members of the District Public Accounts Committee causing back log of audit reports not discussed.				

Vote:529 Kumi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced	()		(2)06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 02 sets of minutes produced	()
Non Standard Outputs:	06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced			02 Council meeting conducted and 02 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced	
211103 Allowances (Incl. Casuals, Temporary)	20,000	3,967	20 %		356
221009 Welfare and Entertainment	7,587	800	11 %		800
227004 Fuel, Lubricants and Oils	22,000	10,997	50 %		5,499
282101 Donations	500	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	50,087	15,764	31 %	6,655
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	50,087	15,764	31 %	6,655
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	04 Standing committee meetings conducted and 04 sets of minutes produced,			01 Standing committee meetings conducted and 01 sets of minutes produced,	
211103 Allowances (Incl. Casuals, Temporary)	11,800	0	0 %		0
221009 Welfare and Entertainment	5,400	960	18 %		960
	Wage Rect:	0	0 %		0
	Non Wage Rect:	17,200	960	6 %	960
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	17,200	960	6 %	960

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>158,317</i>	<i>80,037</i>	<i>51 %</i>		<i>41,272</i>
<i>Non-Wage Reccurent:</i>	<i>301,636</i>	<i>115,341</i>	<i>38 %</i>		<i>81,205</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>459,953</i>	<i>195,378</i>	<i>42.5 %</i>		<i>122,477</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Agricultural data collected, study tours conducted, Technical supervision. Political and technical monitoring conducted.		Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data
211101 General Staff Salaries	447,876	224,220	50 %		115,941
221002 Workshops and Seminars	20,000	9,989	50 %		4,989
221009 Welfare and Entertainment	6,000	3,049	51 %		1,575
221011 Printing, Stationery, Photocopying and Binding	6,000	2,998	50 %		1,498
227001 Travel inland	54,811	26,813	49 %		13,116
227004 Fuel, Lubricants and Oils	12,800	6,200	48 %		3,000
228002 Maintenance - Vehicles	16,000	2,943	18 %		995
Wage Rect:	447,876	224,220	50 %		115,941
Non Wage Rect:	115,611	51,992	45 %		25,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	563,486	276,212	49 %		141,114

Reasons for over/under performance: None

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured inland travels facilitated.	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	58,347	32,471	56 %	16,054
227004 Fuel, Lubricants and Oils	17,251	6,500	38 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,547	21,754	44 %	9,367
Gou Dev:	27,251	17,817	65 %	8,737
External Financing:	0	0	0 %	0
Total:	76,798	39,571	52 %	18,104

Reasons for over/under performance: None

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Staff footage paid	Staff footage paid	Staff footage paid	Staff footage paid
227001 Travel inland	3,533	1,504	43 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,533	1,504	43 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,533	1,504	43 %	829

Reasons for over/under performance: None

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.
281504 Monitoring, Supervision & Appraisal of capital works	51,741	36,911	71 %	27,311	
312101 Non-Residential Buildings	307,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	358,741	36,911	10 %	27,311	
External Financing:	0	0	0 %	0	
Total:	358,741	36,911	10 %	27,311	
Reasons for over/under performance:	None				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 2 slaughter slabs in Kumi and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done
211103 Allowances (Incl. Casuals, Temporary)	3,960	1,980	50 %	990	
223005 Electricity	384	145	38 %	95	
223006 Water	200	145	73 %	50	

Vote:529 Kumi District**Quarter2**

227001 Travel inland	6,000	4,000	67 %	2,000
228001 Maintenance - Civil	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,544	2,270	50 %	1,135
Gou Dev:	24,000	4,000	17 %	2,000
External Financing:	0	0	0 %	0
Total:	28,544	6,270	22 %	3,135

Reasons for over/under performance: None

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish seine nets done.	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed.	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed.	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed.
Fish farming baseline survey conducted	Fish farming baseline survey conducted	Fish farming baseline survey conducted	Fish farming baseline survey conducted
Registration of fishers and fishing boats.	Registration of fishers and fishing boats	Registration of fishers and fishing boats	Registration of fishers and fishing boats
Farmer training on fish feed making done			

221002 Workshops and Seminars	2,000	1,333	67 %	1,333
224001 Medical and Agricultural supplies	3,000	1,000	33 %	0
227001 Travel inland	4,544	2,271	50 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,544	2,271	50 %	1,136
Gou Dev:	5,000	2,333	47 %	1,333
External Financing:	0	0	0 %	0
Total:	9,544	4,604	48 %	2,469

Reasons for over/under performance: None

Output : 018205 Crop disease control and regulation

N/A

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured.	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured.	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured.	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured.
221002 Workshops and Seminars	2,049	1,024	50 %	512
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	2,000	1,333	67 %	680
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
228001 Maintenance - Civil	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,049	2,024	40 %	887
Gou Dev:	15,000	1,333	9 %	680
External Financing:	0	0	0 %	0
Total:	20,049	3,357	17 %	1,567
Reasons for over/under performance:	None			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(200) district wide	(100) district wide	(50)district wide	(50)district wide
Non Standard Outputs:	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.
221002 Workshops and Seminars	3,000	2,000	67 %	1,000
222001 Telecommunications	1,200	600	50 %	300
224001 Medical and Agricultural supplies	3,000	0	0 %	0

Vote:529 Kumi District

Quarter2

227001 Travel inland	3,596	1,798	50 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,796	2,398	50 %	1,210
Gou Dev:	6,000	2,000	33 %	1,000
External Financing:	0	0	0 %	0
Total:	10,796	4,398	41 %	2,210

Reasons for over/under performance: None

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.
211101 General Staff Salaries	225,982	27,082	12 %	14,046
227001 Travel inland	6,311	3,155	50 %	1,578
Wage Rect:	225,982	27,082	12 %	14,046
Non Wage Rect:	6,311	3,155	50 %	1,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,293	30,237	13 %	15,624

Reasons for over/under performance: None

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff.	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff
281504 Monitoring, Supervision & Appraisal of capital works	37,843	4,000	11 %	1,550

Vote:529 Kumi District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,843	4,000	11 %	1,550
External Financing:	0	0	0 %	0
Total:	37,843	4,000	11 %	1,550

Reasons for over/under performance: None

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	200 tsetse traps procured 200 tsetse traps deployed	200 tsetse traps procured 200 tsetse traps deployed	200 tsetse traps procured 200 tsetse traps deployed	200 tsetse traps procured 200 tsetse traps deployed
281504 Monitoring, Supervision & Appraisal of capital works	7,124	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,124	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,124	0	0 %	0

Reasons for over/under performance: None

Output : 018280 Valley dam construction

No of valley dams constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	RPLRP activities implemented	Not done	RPLRP activities implemented	Not done
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: RPLRP funds not disbursed.

Output : 018281 Cattle dip construction

N/A				
Non Standard Outputs:	Fish farmer trainings conducted Fish growth assessment conducted	Fish farmer trainings conducted Fish growth assessment conducted	Fish farmer trainings conducted Fish growth assessment conducted	Fish farmer trainings conducted Fish growth assessment conducted
281504 Monitoring, Supervision & Appraisal of capital works	6,749	4,499	67 %	2,250

Vote:529 Kumi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,749	4,499	67 %	2,250
External Financing:	0	0	0 %	0
Total:	6,749	4,499	67 %	2,250

Reasons for over/under performance: None

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(0)	(0)	(0)	(0)
Non Standard Outputs:	6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment	2 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment	6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment	2 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment
281504 Monitoring, Supervision & Appraisal of capital works	800,000	0	0 %	0
312103 Roads and Bridges	8,126,918	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,926,918	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,926,918	0	0 %	0

Reasons for over/under performance: Funds for road chokes were centralised and central procurement of service providers is being done by MAAIF advert already done.

Output : 018283 Livestock market construction

No of livestock markets constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district. 90 farmers trained on tick and tick borne diseases	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies in the district	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district

Vote:529 Kumi District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	36,749	4,498	12 %	2,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,749	4,498	12 %	2,248
External Financing:	0	0	0 %	0
Total:	36,749	4,498	12 %	2,248

Reasons for over/under performance: Restocking Operation funds not released. Hence restocking activities not done

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted
281504 Monitoring, Supervision & Appraisal of capital works	9,374	6,249	67 %	6,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,374	6,249	67 %	6,249
External Financing:	0	0	0 %	0
Total:	9,374	6,249	67 %	6,249

Reasons for over/under performance: None

Output : 018285 Crop marketing facility construction

No of plant marketing facilities constructed	() N/P	()	()	()
Non Standard Outputs:	quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.	quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.	quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.	quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.
281504 Monitoring, Supervision & Appraisal of capital works	57,499	4,999	9 %	2,847

Vote:529 Kumi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,499	4,999	9 %	2,847
External Financing:	0	0	0 %	0
Total:	57,499	4,999	9 %	2,847
Reasons for over/under performance: VODP funds not received which affected implementation of VODP activities.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>673,858</i>	<i>251,302</i>	<i>37 %</i>	<i>129,987</i>
<i>Non-Wage Reccurent:</i>	<i>193,935</i>	<i>87,367</i>	<i>45 %</i>	<i>41,314</i>
<i>GoU Dev:</i>	<i>9,578,247</i>	<i>88,639</i>	<i>1 %</i>	<i>56,205</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,446,040</i>	<i>427,308</i>	<i>4.1 %</i>	<i>227,507</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 District healthcare management services					
N/A					
Non Standard Outputs:		N/A		N/A	Conducted Covid-19 Response activities like contact tracing, sample collection, surveillance and referral of confirmed cases to the isolation unit
211103 Allowances (Incl. Casuals, Temporary)	0	23,876	0 %		21,966
221009 Welfare and Entertainment	0	6,298	0 %		6,298
227004 Fuel, Lubricants and Oils	0	22,287	0 %		22,287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	52,461	0 %		50,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	52,461	0 %		50,551
Reasons for over/under performance:	Covid-19 still impacted negatively on most routine activities and service provision however efforts are being made to streamline and have continuous service provision amidst the pandemic				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(40355) 40,355 outpatients attending OPD (new+re attendances)	(5674) 5674 New OPD patients attende NGO Basic health facilities cummulatively by end of the quarter		(10089)	(2650)2650 New OPD patients attended NGO Basic health facilities cummulatively by end of the quarter
Number of inpatients that visited the NGO Basic health facilities	(0) None	(0) N/A		(0)	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	(0) N/A		(0)	(0)n/a
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1160)	(0) Cumulatively 542 children were immunized in NGO Basic health facilities by end of Quarter		(0)	(292)292 children immunized in second quarter
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	23,122	11,561	50 %		5,781

Vote:529 Kumi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,122	11,561	50 %	5,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,122	11,561	50 %	5,781

Reasons for over/under performance: Additional outreaches conducted in October during ICHDs improved the number of children immunized especially HPV for the 10 year old girls

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(116) 116 of the approved posts filled (65%)	(116) 116 of the approved posts filled (65%)	(116)	(116)116 of the approved posts filled (65%)
No of trained health related training sessions held.	(48) 48 health related training sessions conducted	(0)	(12)	(0)
Number of outpatients that visited the Govt. health facilities.	(239805) 239,805 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(100,771) 100,7771 New Outpatients visited govt Health centre II and IIIs cummulatively by the end of Quarter 2	(59952)59952	(51298)51298 New outpatients visiting govt HC IIIs and HC IIs
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 admissions conducted in govt Health centre IIIs	(473) 473 inpatients attended in govt health facilities cummulatively by end of Quarter 2	(250)250	(220)220 admissions conducted in govt Health centre IIIs
No and proportion of deliveries conducted in the Govt. health facilities	(7755) 7,755 deliveries conducted in all govt Health centre IIIs	(1185) 2329deliveries cummulatively by the end of quarter 2 were conducted in govt Health centre II and III	(1939)1939	(1185)1185 deliveries conducted in all govt Health centre IIIs
% age of approved posts filled with qualified health workers	(65%) Atleast 65% of approved posts filled with qualified staff in all govt health facilities	(0)	(65%)approved	(0) posts filled with qualified staff in all govt health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages having functional VHTs	(0)	(100%)100% of	(0) villages having functional VHTs
No of children immunized with Pentavalent vaccine	(6875) 6875 children immunized with DPT3	(3322) cummulatively 3322 children immunized with DPT3	(1719)1719	(1603)1603 children immunized with DPT3

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	208,102	104,051	50 %	54,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,102	104,051	50 %	54,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,102	104,051	50 %	54,916

Reasons for over/under performance: The District organized additional outreaches in the month of october which helped improve on immunization coverage in the District

Capital Purchases

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Solar syatem installed in Agaria HC II and ICT equipment procured for DHOs office				
312202 Machinery and Equipment	10,824	0	0 %		0
312213 ICT Equipment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,824	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,824	0	0 %		0
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) 1	()	()	()	()
Non Standard Outputs:	Retention paid , 2 monitoring visits conducted by end of second Quarter				
					Payment of retention totalling to 9,000,000 Monitoring and supervision of construction work costed 1,669,334
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,333	67 %		1,669
312101 Non-Residential Buildings	113,818	9,000	8 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	118,818	12,333	10 %		10,669
External Financing:	0	0	0 %		0
Total:	118,818	12,333	10 %		10,669
Reasons for over/under performance: The completion of the Maternity Ward in Kanyum HC3 has not yet taken off pending The a ward of the contract to the contractor.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(75%) 75% of approved posts filled at Atatur hospital	(56%) 56% of approved posts filled at Atatur hospital		(75%)75% of approved posts filled at Atatur hospital	(75%)56% of approved posts filled at Atatur hospital

Vote:529 Kumi District**Quarter2**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(15800) 150800 inpatients admitted in the Atatur hospital	(5850) 5850 inpatients admitted in the Atatur hospital cummulatively by end of Quarter 2	(37700)37700 inpatients admitted in the Atatur hospital	(2750)2750 inpatients admitted in the Atatur hospital in the Quarter 2
No. and proportion of deliveries in the District/General hospitals	(1209) 1209 deliveries conducted at Atatur hospital	(949) Cummulatively 949 deliveries were conducted by end of Quarter 2	(303)303 deliveries conducted at Atatur hospital	(474)474 deliveries were conducted in Atatur Hospital in Quarter 2
Number of total outpatients that visited the District/ General Hospital(s).	(37400) 37400 outpatients visiting Atatur Hospital	(28742) Cummulatively 28742 outpatients in Atatur Hospital by end of Quarter 2	(9350)9350 outpatients visiting Atatur Hospital	(12666)12666 outpatients attended to at Atatur hospital in second Quarter
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	346,818	173,409	50 %	86,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	346,818	173,409	50 %	86,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,818	173,409	50 %	86,705
Reasons for over/under performance:				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(8000) 8000 inpatients attended to at Kumi hospital	(1839) Cumulatively 1839 inpatients were admitted in Kumi NGO Hospital by end of Quarter 2	(2000)2000 inpatients attended to at Kumi hospital	(934)934 inpatients attended to at Kumi hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(682) 682 deliveries conducted at Kumi Hospital	(409) Cummulatively 409 deliveries conducted at Kumi Hospital by end of Quarter 2	(171)171 deliveries conducted at Kumi Hospital	(218)218 deliveries conducted at Kumi Hospital
Number of outpatients that visited the NGO hospital facility	(16015) 16015 outpatients attended to at Kumi hospital	(9920) Cummulatively 9920 outpatients attended to at Kumi hospital by end of Quarter 2	(4004)4004 outpatients attended to at Kumi hospital	(4793)4793 outpatients attended to at Kumi hospital in Quarter 2
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	173,409	86,705	50 %	43,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,409	86,705	50 %	43,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,409	86,705	50 %	43,352
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				

Vote:529 Kumi District

Quarter2

N/A				
Non Standard Outputs:	Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.	Atotal of 1,370,891.507 has been spent on payment of salaries and 19,035.662 spent on operations of the District Health office	Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.	Salaries paid for 224 staff on time a mounting to (706,180.496), Non wage expenditure of (9,503.964) was spent on payment of allowances, computer supplies, welfare , payment of water and electricity bills at the District Health Office
211101 General Staff Salaries	2,732,598	1,370,892	50 %	706,180
211103 Allowances (Incl. Casuals, Temporary)	13,773	6,887	50 %	3,443
221008 Computer supplies and Information Technology (IT)	2,000	157	8 %	12
221009 Welfare and Entertainment	1,500	603	40 %	228
221011 Printing, Stationery, Photocopying and Binding	3,533	703	20 %	8
223005 Electricity	2,000	1,000	50 %	500
223006 Water	500	250	50 %	134
227001 Travel inland	11,031	5,516	50 %	2,758
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228002 Maintenance - Vehicles	4,000	921	23 %	921
Wage Rect:	2,732,598	1,370,892	50 %	706,180
Non Wage Rect:	44,337	19,036	43 %	9,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,776,936	1,389,927	50 %	715,684

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conducted	A total of 270 additional outreaches conducted during the ICHDs , support supervision and trainings of staff	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conducted	Additional outreaches on EPI were conducted in the quarter, support supervision and mentorships conducted
227001 Travel inland	776,969	114,908	15 %	62,156

Vote:529 Kumi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	776,969	114,908	15 %	62,156
Total:	776,969	114,908	15 %	62,156

Reasons for over/under performance: There was a delay in accessing funds for the October ICHDs and inconsistent release of RBF funds is still affecting service delivering both at District and Health facility level.

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

			Community trigerring, supervision, certification and declaration of ODF villages, parishes and sub counties	
281504 Monitoring, Supervision & Appraisal of capital works	63,190	21,063	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,190	21,063	33 %	0
External Financing:	0	0	0 %	0
Total:	63,190	21,063	33 %	0

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,732,598</i>	<i>1,370,892</i>	<i>50 %</i>	<i>706,180</i>
<i>Non-Wage Reccurent:</i>	<i>795,789</i>	<i>447,222</i>	<i>56 %</i>	<i>250,808</i>
<i>GoU Dev:</i>	<i>200,831</i>	<i>33,396</i>	<i>17 %</i>	<i>10,669</i>
<i>Donor Dev:</i>	<i>776,969</i>	<i>114,908</i>	<i>15 %</i>	<i>62,156</i>
<i>Grand Total:</i>	<i>4,506,187</i>	<i>1,966,417</i>	<i>43.6 %</i>	<i>1,029,813</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Good service delivery in teaching and learning	Primary teachers salaries paid.		Good service delivery in teaching and learning	Primary teachers salaries paid.
211101 General Staff Salaries	5,382,160	2,681,946	50 %		1,352,389
Wage Rect:	5,382,160	2,681,946	50 %		1,352,389
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,382,160	2,681,946	50 %		1,352,389
Reasons for over/under performance:	No challenge realised				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(777) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero	(777) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero		(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero	(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero
No. of qualified primary teachers	() The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero	() The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero		()	()The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero
No. of pupils enrolled in UPE	() From all the primary schools in Kumi district local government	() From all the primary schools in Kumi district local government		()	()From all the primary schools in Kumi district local government
No. of student drop-outs	() 140 Students may dropout of school	() 420 Students may dropout of school		()	()210 Students may dropout of school
No. of Students passing in grade one	() Pupils are expected to pass in grade one	() All Pupils are expected to pass in grade one.		()	()All Pupils are expected to pass in grade one.
No. of pupils sitting PLE	() 4417 pupils are expected to sit PLE	() 4500 pupils are expected to sit PLE		()	()4500 pupils are expected to sit PLE

Vote:529 Kumi District**Quarter2**

Non Standard Outputs:	Running school activities effectively	UPE capitation grants transferred to schools	Running school activities effectively .This includes teaching and learning,assessment ,school sanitation,games and sports,repairs done etc	UPE capitation grants transferred to schools
263367 Sector Conditional Grant (Non-Wage)	1,240,468	252,633	20 %	252,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,240,468	252,633	20 %	252,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,240,468	252,633	20 %	252,633
Reasons for over/under performance:	Changes in the UPE transfers to schools because of regulated opening of schools due to COVID 19 i.e only P7 Class was allowed to operate and therefore other costs of maintenance and funds to cater for SOPS was sent and transferred.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	Good classroom for learning and therefore improve learning	No works have been done yet.	Good classrooms for learning and therefore improve learning.	No works have been done yet.
281504 Monitoring, Supervision & Appraisal of capital works	17,464	5,208	30 %	5,208
312101 Non-Residential Buildings	253,769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,233	5,208	2 %	5,208
External Financing:	0	0	0 %	0
Total:	271,233	5,208	2 %	5,208
Reasons for over/under performance:	The contracts committee did evaluation and now awaiting to award contracts to the contractors. This justifies why the works have not yet kick started.			
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	Good sanitation realised		Good sanitation realised.	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	86,000	19,211	22 %	19,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	19,211	21 %	19,211
External Financing:	0	0	0 %	0
Total:	90,000	19,211	21 %	19,211

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Acomodation of teachers for effective service delivery			Acomodation of teachers for effective service delivery.	
281504 Monitoring, Supervision & Appraisal of capital works	10,487	5,418	52 %		5,418
312102 Residential Buildings	149,513	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	160,000	5,418	3 %		5,418
External Financing:	0	0	0 %		0
Total:	160,000	5,418	3 %		5,418
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	() Procurement of desks in Okemer Primary school	(6) Procurement of desks in 6 primary schools.	()	(6)Procurement of desks in 6 primary schools.	
Non Standard Outputs:	Comfortable sitting by the learners for better learning				
312203 Furniture & Fixtures	17,981	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,981	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,981	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary teachers salaries paid			N/A	Secondary teachers salaries paid
211101 General Staff Salaries	1,831,049	845,398	46 %		394,361

Vote:529 Kumi District**Quarter2**

Wage Rect:	1,831,049	845,398	46 %	394,361
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,831,049	845,398	46 %	394,361
Reasons for over/under performance:	No challenge realized			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
N/A				
Non Standard Outputs:		USE/UPOLLET Transferred to schools	N/A	USE/UPOLLET Transferred to schools
263104 Transfers to other govt. units (Current)	39,715	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	821,983	102,261	12 %	102,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	861,698	102,261	12 %	102,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	861,698	102,261	12 %	102,261
Reasons for over/under performance:	Changes in the USE/UPOLET transfers to schools because of regulated opening of schools due to COVID 19 i.e only S4 and S6 Class was allowed to operate and therefore other costs of maintenance and funds to cater for SOPS was sent and transferred.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:			N/A	
312101 Non-Residential Buildings	579,305	15,684	3 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	579,305	15,684	3 %	8,000
External Financing:	0	0	0 %	0
Total:	579,305	15,684	3 %	8,000
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
N/A				
Non Standard Outputs:			N/A	
312214 Laboratory and Research Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

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
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		All schools and institutions monitored.		N/A	All schools and institutions monitored.
213002 Incapacity, death benefits and funeral expenses	8,833	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	550	28 %		550
227001 Travel inland	10,000	2,024	20 %		1,024
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,497	25 %		1,497
228002 Maintenance - Vehicles	6,000	990	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,833	5,061	13 %		3,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,833	5,061	13 %		3,071
Reasons for over/under performance: No challenge realized					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	To carry out support supervision in schools	Inspection of schools carried out.			Inspection of schools carried out.

Vote:529 Kumi District**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	500	21 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500
221012 Small Office Equipment	1,916	0	0 %	0
222001 Telecommunications	2,700	600	22 %	600
227001 Travel inland	19,000	6,049	32 %	5,055
227004 Fuel, Lubricants and Oils	19,000	4,000	21 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,016	11,649	17 %	10,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,016	11,649	17 %	10,655

Reasons for over/under performance: Delay of fund transfer to implement the activity.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:		Some development services conducted.	N/A	Some development services conducted.
221002 Workshops and Seminars	7,000	4,986	71 %	4,986
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	16,000	500	3 %	0
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,486	18 %	4,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,486	18 %	4,986

Reasons for over/under performance: Lockdown due to COVID 19 limited sports activities. There was limited funding for Sports activities and therefore only a training for capacity building was conducted in quarter two.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:		Capacity building carried out	N/A	Capacity building carried out
221002 Workshops and Seminars	9,558	4,999	52 %	4,999

Vote:529 Kumi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,558	4,999	52 %	4,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,558	4,999	52 %	4,999

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Retention paid for Staff houses constructed	Headquarter staff salaries paid.		Headquarter staff salaries paid.
211101 General Staff Salaries	84,000	39,263	47 %	18,406
228001 Maintenance - Civil	42,000	8,184	19 %	8,184
Wage Rect:	84,000	39,263	47 %	18,406
Non Wage Rect:	42,000	8,184	19 %	8,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,000	47,447	38 %	26,590

Reasons for over/under performance: There were delays in payments causing arrears payments.

<i>Total For Education : Wage Rect:</i>	<i>7,297,210</i>	<i>3,566,607</i>	<i>49 %</i>	<i>1,765,157</i>
<i>Non-Wage Reccurent:</i>	<i>2,290,572</i>	<i>390,272</i>	<i>17 %</i>	<i>386,789</i>
<i>GoU Dev:</i>	<i>1,329,040</i>	<i>45,521</i>	<i>3 %</i>	<i>37,836</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,916,822</i>	<i>4,002,400</i>	<i>36.7 %</i>	<i>2,189,782</i>

Vote:529 Kumi District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	304KM of District roads Routinely Maintained along;	304KM of district roads maintained	304KM of District roads Maintained	Supervising routine maintenance Assessing vehicles/Plant for maintenance Processing payments
	Ongino-Malera (10.0Km), Kanyum-Atutur-Malera (13.2Km), Kalapata-Ogooma-Odipai (13.0Km), Ongino-Oseera-Mukura (15.0Km), Atutur-Kamaca (9.0Km), Ariet-Nyero-Mukura (12.0Km), Kabukol-Kamenya-Nyero (18.0Km), Kanapa-Obotia(10.0Km), Ongino-Tiisai (9.0Km), Mukongoro-Kamaca-Bukedea (13.6Km), Kodokoto-Acaapa-Akadot(14.0Km), Atutur- Ariet-Kanapa(15.5Km), Apaade-Omerein-Kodokoto(7.0Km), Komolo-Nyaguwo (7.1Km), Atutur-Oswapai- Ongino (10.0Km), Orapada-Aterai-Nyero (10.8Km), Zagazaga-Kapasak-Tiisai(9.5Km), Akide-Akolitorom (6.0Km),Kamaca-Olumot-Kodokoto (10.0Km), Odiding-Ariet-Agurut (9.1Km), Kanyum-Onyakelo-Madang (11.3Km), Kabata-Nyero-Kalengo (3.0Km), Kanyum-Olimai-Osopotoit (7.0Km), Akadot-Odotoi-Kaderin (8.0Km), Kalapata-Kamenya-Atoot (8.0Km), Ariet-Kabwele-Kamanya (8.0Km), Ariet-Odotuno-Kogil (5.5Km), Acaapa-Ogasia-Oladot (5.0Km), Atutur-Ongopo-Kamaca (13.0Km), Amuria-Kapolin-Atirir(7.4) and Ongino-Aakum (6.0Km)			
211103 Allowances (Incl. Casuals, Temporary)	289,001	115,281	40 %	57,526
224005 Uniforms, Beddings and Protective Gear	6,472	6,472	100 %	6,472

Vote:529 Kumi District**Quarter2**

227004 Fuel, Lubricants and Oils	85,006	43,712	51 %	42,542
228001 Maintenance - Civil	71,121	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	451,599	165,464	37 %	106,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,599	165,464	37 %	106,539

Reasons for over/under performance: Difficulty in getting the complementary road equipment like Bulldozer or Excavator from the Regional Mechanical Workshop -Bugembe

Output : 048105 District Road equipment and machinery repaired

N/A				
Non Standard Outputs:	7 Vehicles and 9 Plants maintained/serviced at Works Yard	3 Vehicles and 5 earth movers maintained and serviced at Works Yard	7 Vehicles and 9 Plants maintained/serviced at Works Yard	Assessing vehicle/Plant for repair/service Processing payment. Reporting the maintenance done
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	843
221003 Staff Training	2,000	273	14 %	273
222001 Telecommunications	2,080	1,040	50 %	535
224004 Cleaning and Sanitation	1,200	255	21 %	255
227004 Fuel, Lubricants and Oils	5,000	861	17 %	861
228002 Maintenance - Vehicles	20,881	4,624	22 %	4,104
228003 Maintenance – Machinery, Equipment & Furniture	40,000	8,487	21 %	8,487
228004 Maintenance – Other	10,000	2,922	29 %	1,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,161	19,462	23 %	16,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,161	19,462	23 %	16,510

Reasons for over/under performance: Delayed service or repair of the road equipment by the service providers

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	17 Staff paid salaries for 6 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Processing salaries. Processing payments of allowances and other operational expenses. Reporting activities.
211101 General Staff Salaries	108,287	52,065	48 %	25,288
213002 Incapacity, death benefits and funeral expenses	628	0	0 %	0
221002 Workshops and Seminars	10,599	2,239	21 %	527

Vote:529 Kumi District**Quarter2**

221007 Books, Periodicals & Newspapers	624	246	39 %	246
221008 Computer supplies and Information Technology (IT)	1,347	611	45 %	283
221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
223005 Electricity	1,000	400	40 %	200
224004 Cleaning and Sanitation	1,000	410	41 %	160
225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	108,287	52,065	48 %	25,288
Non Wage Rect:	25,198	5,656	22 %	2,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,485	57,721	43 %	28,079

Reasons for over/under performance: Release shortfall negatively affected operations

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	8 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	Processing payment of allowances for staff. Assessing Coaster Bus for repair/service. Meeting other operational expenses
211103 Allowances (Incl. Casuals, Temporary)	6,980	2,675	38 %	1,460
224004 Cleaning and Sanitation	600	0	0 %	0
228002 Maintenance - Vehicles	5,720	1,898	33 %	1,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	4,573	34 %	3,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,300	4,573	34 %	3,358

Reasons for over/under performance: Release shortfall that negatively affected planned activities

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

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

Vote:529 Kumi District**Quarter2**

Non Standard Outputs:	Maintenance fund transferred to 6 Sub Counties of Atatur, Kanyum, Kumi, Mukongoro, Nyero and Ongino	Maintenance fund transferred to 6 Sub Counties of Atatur, Kanyum, Kumi, Mukongoro, Nyero and Ongino for community access roads	Maintenance fund transferred to 6 Sub Counties of Atatur, Kanyum, Kumi, Mukongoro, Nyero and Ongino	processing transfer of maintenance fund to 6 Sub Counties of Atatur, Kanyum, Kumi, Mukongoro, Nyero and Ongino
263104 Transfers to other govt. units (Current)	98,103	98,103	100 %	98,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,103	98,103	100 %	98,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,103	98,103	100 %	98,103

Reasons for over/under performance: Delayed release of maintenance fund

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

Length in Km. of rural roads constructed	() Not Planned	() N/A	()	()Not Planned
Length in Km. of rural roads rehabilitated	() 1km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera	() N/A	()	()Works not started
Non Standard Outputs:	N/A	Bid evaluation concluded	o.3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera Road	Evaluating bids for the procurement of contractor
281503 Engineering and Design Studies & Plans for capital works	7,000	4,667	67 %	2,334
281504 Monitoring, Supervision & Appraisal of capital works	13,720	9,147	67 %	5,948
312101 Non-Residential Buildings	1,000	272	27 %	272
312103 Roads and Bridges	484,282	119,429	25 %	119,429
312213 ICT Equipment	6,000	1,265	21 %	1,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	134,780	26 %	129,248
External Financing:	0	0	0 %	0
Total:	512,002	134,780	26 %	129,248

Reasons for over/under performance: Delayed procurement of the contractor

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Vote:529 Kumi District

Quarter2

Non Standard Outputs:

Construction of 1
Generator House
and installation of
CCTV Cameras and
Solar System at
Works Yard

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,287</i>	<i>52,065</i>	<i>48 %</i>	<i>25,288</i>
<i>Non-Wage Reccurent:</i>	<i>671,361</i>	<i>293,258</i>	<i>44 %</i>	<i>227,300</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>134,780</i>	<i>26 %</i>	<i>129,248</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,291,650</i>	<i>480,103</i>	<i>37.2 %</i>	<i>381,836</i>

Vote:529 Kumi District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A			Salaries and allowances paid for DWO staffs	salaries and allowances paid for DWO staffs
211101 General Staff Salaries	41,000	18,472	45 %		9,135
211103 Allowances (Incl. Casuals, Temporary)	4,601	1,410	31 %		1,212
221007 Books, Periodicals & Newspapers	1,440	256	18 %		256
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,142	452	40 %		305
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		1,500
222001 Telecommunications	2,100	1,050	50 %		525
223004 Guard and Security services	1,800	882	49 %		441
223005 Electricity	800	400	50 %		200
223006 Water	600	150	25 %		150
224004 Cleaning and Sanitation	1,000	466	47 %		216
227001 Travel inland	7,025	3,436	49 %		1,680
Wage Rect:	41,000	18,472	45 %		9,135
Non Wage Rect:	25,508	10,001	39 %		6,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,508	28,473	43 %		15,619
Reasons for over/under performance:	Funds were released in time				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 40 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district	(20) 20 supervision visits have been made during the two quarters in all the 6 LLGs in the district		(10)10 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district	(10)10 supervision visits have been made during the quarter in all the 6 LLGs in the district
No. of water points tested for quality	(50) 50 water points tested for water quality through out the district on piped water systems	() 24 water points tested for water quality in the district in all the 6 LLGs		(12)12 water points tested for water quality through out the district on piped water systems	(12)12 water points tested for water quality in the district in all the 6 LLGs

Vote:529 Kumi District

Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings of the District Water supply and sanitation coordination meetings to be conducted. This is because of inadequate funds	() 2 meetings conducted during the two quarters	(1)1 meeting of the District Water supply and sanitation coordination meetings to be conducted.	(1)1 meeting conducted during the quarter	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 public notices with financial information and expenditure shall be displayed in fy 2020 -21	(2) 2 public notices with public information and expenditure displayed in fy 2020 -21	(1)1 public notice with financial information and expenditure shall be displayed in fy 2020 -21	(1)1 public notice with public information and expenditure displayed during the quarter	
No. of sources tested for water quality	(250) 250 water sources tested for water quality evenly in all the 6 LLGs in the district during fy 2020-21	(120) 120 water sources tested for water quality	(60)60 water sources to be tested for water	(60)60 water sources tested for water quality	
Non Standard Outputs:			Fuel,stationary and allowances paid		
227001 Travel inland		3,200	1,600	50 %	1,330
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,200	1,600	50 %	1,330
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,200	1,600	50 %	1,330
Reasons for over/under performance:	Funds were released in time				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(57) 57 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2020-21	(54) 54 WUCs formed during the two quarters in fy 2020-21	(10)10 WUCs shall be formed during the quarter	(44)44 WUCs formed during the quarter	
No. of Water User Committee members trained	(399) 399 WUC members formed and trained in all the six LLGs for all the new and old water sources in the district	(378) 378 WUC members formed during the two quarters of fy 2020-21	(70)70 WUC members trained in all the six LLGs for all the new and old water sources in the district	(308)308 WUC members formed during the quarter of fy 2020-21	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Hand pump mechanics trained	(20) 20 hpms trained	(20)20 Hand pump mechanics trained	(0)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 district advocacy for the council to be conducted in fy 2020-21	(1) 1 district advocacy meeting conducted	(1)1 district advocacy for the council to be conducted in fy 2020-21	(1)1 district advocacy meeting conducted during the quarter	
Non Standard Outputs:	fuel and allowances paid	stationary, fuel, and allowances paid	Stationary, fuel and allowances paid	stationary, fuel, and allowances paid	
221002 Workshops and Seminars		40,772	20,386	50 %	10,781

Vote:529 Kumi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,772	20,386	50 %	10,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,772	20,386	50 %	10,781

Reasons for over/under performance:

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Repairs to the water office to be done, allowances paid to two staffs of the DWO (compound cleaner & ADWO/Mobilization) and carrying out water quality monitoring	Allowance to ADWO/M and compound cleaner paid	Allowance to ADWO/Mob and Compound cleaner paid	Allowance to ADWO/M and compound cleaner paid
281504 Monitoring, Supervision & Appraisal of capital works	36,799	20,802	57 %	11,757
312101 Non-Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,799	20,802	50 %	11,757
External Financing:	0	0	0 %	0
Total:	41,799	20,802	50 %	11,757

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 3 No, Three stance lined pit latrine to be constructed in 3 selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females.	(0) Works not yet started, still under selective bidding	(1)1 No, Three stance lined pit latrine to be constructed in 3 selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females.	(0)Works not yet started, still under selective bidding
Non Standard Outputs:	hand washing facility procured		One hand washing facility to be provided. Ramps and PWD rails to be constructed and provision of stance for PWDs for easy access	
281503 Engineering and Design Studies & Plans for capital works	54,000	0	0 %	0

Vote:529 Kumi District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	1,800	600	33 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,800	600	1 %	600
External Financing:	0	0	0 %	0
Total:	55,800	600	1 %	600

Reasons for over/under performance:

Output : 098181 Spring protection

No. of springs protected	(17) 17 spring shall be constructed in 4 LLGs of Kanyum, Mukongoro, Nyero & Atutur in Fy 2020 -21	(0) Works not yet started, still under selective bidding	(4)4 spring wells shall be constructed during the quarter	(0)Works not yet started, still under selective bidding
Non Standard Outputs:	Fencing of the finished structure and construction of gentle steps to enable the disabled access freely		Fencing of the finished structure and construction of gentle steps to enable the disabled access freely	
281501 Environment Impact Assessment for Capital Works	2,000	1,333	67 %	1,333
281503 Engineering and Design Studies & Plans for capital works	110,500	1,888	2 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,799	13,154	66 %	11,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,299	16,375	12 %	12,963
External Financing:	0	0	0 %	0
Total:	132,299	16,375	12 %	12,963

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(14) 14 boreholes sited and drilled in the 6 LLGs of Nyero, Kanyum, Nyero, Kumi, Atutur and Mukongoro during fy 2020-21	(0) Works not yet started, still under procurement, now at evaluation stage	(5) 5 boreholes sited and drilled during the quarter	(0)Works not yet started, still under procurement, now at evaluation stage
No. of deep boreholes rehabilitated	(18) 18 boreholes rehabilitated in the LLGs of Kumi, Kanyum, Mukongoro, Nyero, Ongino and Atutur	(0) Works not yet started, still under selective bidding	(4)4 boreholes rehabilitated in the LLGs during the quarter	(0)Works not yet started, still under selective bidding

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	A fence shall be constructed on each of the constructed facility to ensure order during fetching and prevent animals to access the facilities.				A fence shall be constructed on each of the constructed facility for good order and prevention of animals. The disabled shall also access freely.
281501 Environment Impact Assessment for Capital Works	3,519	1,891	54 %	1,891	
281503 Engineering and Design Studies & Plans for capital works	420,800	16,054	4 %	9,225	
281504 Monitoring, Supervision & Appraisal of capital works	43,808	23,318	53 %	13,838	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	468,127	41,262	9 %	24,953	
External Financing:	0	0	0 %	0	
Total:	468,127	41,262	9 %	24,953	
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design of one piped water system in Kanyum Sub-county	(0) Works not yet started, still under procurement, now at evaluation stage		(1) Design of one piped water system in Kanyum Sub-county.	(0) Works not yet started, still under selective bidding
Non Standard Outputs:				Fuel procured and allowances paid	Fuel procured and allowances paid
281503 Engineering and Design Studies & Plans for capital works	55,000	1,308	2 %	1,308	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	667	33 %	667	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	57,000	1,975	3 %	1,975	
External Financing:	0	0	0 %	0	
Total:	57,000	1,975	3 %	1,975	
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	<i>41,000</i>	<i>18,472</i>	<i>45 %</i>	<i>9,135</i>	
<i>Non-Wage Reccurent:</i>	<i>69,480</i>	<i>31,988</i>	<i>46 %</i>	<i>18,596</i>	
<i>GoU Dev:</i>	<i>755,026</i>	<i>81,013</i>	<i>11 %</i>	<i>52,248</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>865,506</i>	<i>131,473</i>	<i>15.2 %</i>	<i>79,979</i>	

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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries and allowances paid for 6 staff for twelve months.(two female and 4 male)	Allowances and staff salaries paid to three staff for three months. Office stationery procured.		Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured.	staff salaries and allowances paid for three months for three staff. stationery procured.
211101 General Staff Salaries	122,400	43,846	36 %		21,400
211103 Allowances (Incl. Casuals, Temporary)	2,797	1,035	37 %		540
Wage Rect:	122,400	43,846	36 %		21,400
Non Wage Rect:	2,797	1,035	37 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,197	44,881	36 %		21,940
Reasons for over/under performance:	The balance in the account as at the end of the quarter is because one staff is out on leave without pay.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	() capacity building for institutional staff and learners on forestry establishment and management.	()		()	()
Non Standard Outputs:	capacity building institutional staff and learners on forestry establishment and management.	3 communities/ institutions trained on forestry management and establishment		3 institutions trained on forestry establishment and management	Training of communities on forestry management and establishment.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,000	67 %		567
221011 Printing, Stationery, Photocopying and Binding	500	333	67 %		167
227004 Fuel, Lubricants and Oils	1,000	666	67 %		335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,999	67 %		1,069
External Financing:	0	0	0 %		0
Total:	3,000	1,999	67 %		1,069
Reasons for over/under performance:					

Vote:529 Kumi District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 4 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr,	() six primary primary with greening projects were visited and these include, asinge p/s, olugia p/s,kwarikwar p/s, kadegel p/s,kachaboi p/s, ariet p/s		(1)1 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr,	()six primary primary with greening projects were visited and these include, asinge p/s, olugia p/s,kwarikwar p/s, kadegel p/s,kachaboi p/s, ariet p/s
Non Standard Outputs:	20 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.	6 primary schools visited that were implementing greening projects under NUSAF 3		5 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.	6 primary schools visited that were implementing greening projects under NUSAF 3
211103 Allowances (Incl. Casuals, Temporary)		1,500	632	42 %	350
227004 Fuel, Lubricants and Oils		1,000	424	42 %	224
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	1,056	42 %	574
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	1,056	42 %	574
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() The department plans to establish 4 water shed management committee in the sub counties of Kanyum, Kakures,Mukongoro and Kadami.	()		()	()
Non Standard Outputs:	The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami	60 people trained of communities in watershed management		The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami	Capacity building/ training of communities in watershed management
211103 Allowances (Incl. Casuals, Temporary)		4,000	1,980	50 %	980
221002 Workshops and Seminars		2,440	1,216	50 %	608
221011 Printing, Stationery, Photocopying and Binding		1,000	500	50 %	250
222001 Telecommunications		2,000	1,000	50 %	500
227001 Travel inland		1,000	390	39 %	390

Vote:529 Kumi District

Quarter2

227004 Fuel, Lubricants and Oils	2,000	997	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	6,083	49 %	3,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	6,083	49 %	3,228

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) 2 Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland	(0) Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland		
Area (Ha) of Wetlands demarcated and restored	(10) A total of 10 km of wetlands will be restored	(2) A total of 2 km of wetlands will be restored		
Non Standard Outputs:	Compliance monitoring conducted in all the six lower local governments. Community sensitization conducted along Lake Bisina wetland systeme and Akadot wetland systems	Compliance monitoring conducted in all the six lower local governments. Community sensitization conducted along Lake Bisina wetland systeme and Akadot wetland systems		
211103 Allowances (Incl. Casuals, Temporary)	3,337	1,598	48 %	840
221009 Welfare and Entertainment	800	400	50 %	400
227001 Travel inland	1,500	375	25 %	0
227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
228002 Maintenance - Vehicles	2,497	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,334	2,973	32 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,334	2,973	32 %	1,540

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(20) community members trained on Environment monitoring	(50) community members trained on Environment monitoring	(5) community members trained on Environment monitoring	(50) community members trained on Environment monitoring
--	--	--	---	--

Vote:529 Kumi District**Quarter2**

Non Standard Outputs:	two women groups trained on energy saving technologies stakeholders trained on cross cutting issues,environment and climate change of which 50% shall be women.	Two women groups trained on energy saving technologies	two women groups trained on energy saving technologies stakeholders trained on cross cutting issues,environment and climate change of which 50% shall be women.	Two women groups trained on energy saving technologies.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,667	67 %	2,667
221002 Workshops and Seminars	5,000	2,493	50 %	2,493
227004 Fuel, Lubricants and Oils	4,000	2,665	67 %	1,332
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	7,825	52 %	6,492
External Financing:	0	0	0 %	0
Total:	15,000	7,825	52 %	6,492
Reasons for over/under performance:	Activity implemented as planned.			
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	4 District Physical planning committees at the District Haed quarters conducted. compliance inspection in the trading cenres done in the sub counties of Kumi,Ongino,Atatur and ,Kanyum. Staionery and fuel procured	One District physical planning committee meeting held at the District headquarters. compliance inspection done in the rural growth center of Kapolin rural growth centre in Ongino sub county.	1 District Physical planning committees at the District Head quarters conducted. compliance inspection in the trading cenres done in the sub counties of Kumi,Ongino,Atatur and ,Kanyum. Staionery and fuel procured	One District physical planning committee meeting held at the District headquarters. compliance inspection done in the rural growth center of Kapolin rural growth centre in Ongino sub county.
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %	240
221007 Books, Periodicals & Newspapers	3	0	0 %	0
221009 Welfare and Entertainment	1,600	320	20 %	0
221011 Printing, Stationery, Photocopying and Binding	200	85	43 %	45
227004 Fuel, Lubricants and Oils	400	80	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,503	785	31 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,503	785	31 %	285
Reasons for over/under performance:				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Two plans for rural growth centres developed	Area land committees,Physical Planning Committees and the District Land Board trained on their roes and responsibilities. Community sesnitization on the utilization of Local forest reserves . community sensitisation on physical planing,and Land administration in the sub counties of Mukongoro,Atutur, Nyero, Ongino, Kanyum and Kumi. Intergration of physical development plans into the District Development Plan. Titling and valuation of land at the District Headquarters	Surveying of 3 plots at the District headquarters. Development of the physical Development plan for Akadot Rural growth centre. Sensitization of community of Olupe on Physical planning, Land administration and sustainable Natural Resources management. Technical support on alignment of the sub county physical plans and climate change in Kumi, Ongino and Mukongoro Sub county iinto NDP III.	Surveying of 3 plots at the District headquarters. Development of the physical Development plan for Akadot Rural growth centre. Sensitization of community of Olupe on Physical planning, Land administration and sustainable Natural Resources management. Technical support on alignment of the sub county physical plans and climate change in Kumi, Ongino and Mukongoro Sub county into NDP III.
281501 Environment Impact Assessment for Capital Works	15,000	3,492	23 %	3,492
281504 Monitoring, Supervision & Appraisal of capital works	22,701	11,889	52 %	10,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,701	15,381	41 %	13,906
External Financing:	0	0	0 %	0
Total:	37,701	15,381	41 %	13,906
Reasons for over/under performance:	All activities implemented as planned.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>122,400</i>	<i>43,846</i>	<i>36 %</i>	<i>21,400</i>
<i>Non-Wage Reccurent:</i>	<i>29,573</i>	<i>11,932</i>	<i>40 %</i>	<i>6,167</i>
<i>GoU Dev:</i>	<i>55,701</i>	<i>25,205</i>	<i>45 %</i>	<i>21,467</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>207,674</i>	<i>80,983</i>	<i>39.0 %</i>	<i>49,035</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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs: Office operations					
227001 Travel inland	1,920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,920	0	0 %		0
Total:	1,920	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs: Facilitation for FAL instructors , Monitoring 2support supervision field visit conducted 1 support supervision field visit conducted					
221002 Workshops and Seminars	3,900	1,949	50 %		977
221008 Computer supplies and Information Technology (IT)	700	310	44 %		250
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		126
227001 Travel inland	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,709	46 %		2,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,709	46 %		2,103
Reasons for over/under performance: FAL Instructors not active in the field					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Mentorship of technical persons Training of stakeholders on Gender budgeting and planning , Training of UWEP Beneficiaries, Monitoring, Support to Group Generation & Approval Processes	Council Facilitated for 2 quarters			Council facilitated
221002 Workshops and Seminars	4,000	1,849	46 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,849	46 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,849	46 %		950
Reasons for over/under performance:	Facilitation not adequate				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() Representation of children in contact with the law	()	()	()	()
Non Standard Outputs:	Hold District & Subcounty OVC meetings, Support Supervisio to OVC implementing partners, OVC MIS update , Support to the GBV shelter	2 DOVCC, 12SOVCC, and 2 support supervision conducted			DOVCC, SOVCC, and support supervision conducted
221002 Workshops and Seminars	10,080	2,500	25 %		0
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,436	1,037	43 %		550
222001 Telecommunications	2,124	52	2 %		28
227001 Travel inland	20,840	7,208	35 %		2,537
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	6,291	45 %		3,415
Gou Dev:	0	0	0 %		0
External Financing:	32,080	4,806	15 %		0
Total:	46,080	11,097	24 %		3,415
Reasons for over/under performance:	Capacity of the sub-county staff still lacking and needs technical back up				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Hold Council & Executive meetings	() 1 District Youth Council supported	()	()	()District Youth Council supported

Vote:529 Kumi District**Quarter2**

Non Standard Outputs:	Facilitate Youth Council Executive to attend National Celebrations	District Youth Council supported to sensitize sub-county councils on COVID 19		District Youth Council supported to sensitize sub-county councils on COVID 19
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	Delay in provision of guidelines for hand over of the district Youth Council			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(-1) Not planned	()	()	()Nil
Non Standard Outputs:	Facilitation of PWD & Older persons Council Executives for National Celebrations, Support to PWD groups -seed capital, monitoring and council meetings	1 Meeting and Project appraisals		Meeting and Project appraisals
227001 Travel inland	6,000	3,000	50 %	1,500
282101 Donations	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,000	21 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,000	21 %	1,500
Reasons for over/under performance:	Submission of Fundable projects delays from the sub-counties			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() District Women Council meeting	() 1 District Women Council supported to conduct meeting	()	()Women Council supported
Non Standard Outputs:	Monitoring, Facilitation for National Celebrations	District Women Council supported		Women Council supported
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	Inadequate funding to the women council			
Output : 108117 Operation of the Community Based Services Department				

Vote:529 Kumi District

Quarter2

N/A					
Non Standard Outputs:	Payment of staff salaries, Vehicle maintenance, staff welfare, stationery, Fuel, Staff travel, Facilitation for Micro Grants Projects Generation, and Approval processes and Monitoring	Salaries paid for staff, CDOs mentored on livelihood planning			Salaries paid for staff, CDOs mentored on livelihood planning
211101 General Staff Salaries	98,865	39,649	40 %		16,856
221009 Welfare and Entertainment	900	383	43 %		383
221011 Printing, Stationery, Photocopying and Binding	400	25	6 %		25
222001 Telecommunications	44	0	0 %		0
227001 Travel inland	9,400	4,700	50 %		2,350
227004 Fuel, Lubricants and Oils	5,566	2,360	42 %		1,247
Wage Rect:	98,865	39,649	40 %		16,856
Non Wage Rect:	16,310	7,468	46 %		4,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,175	47,117	41 %		20,861

Reasons for over/under performance: in adequate facilitation to conduct support supervision and hold quarterly meetings

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A					
Non Standard Outputs:		32 Community groups provided with seed capital		N/A	32 Community groups provided with seed capital
263104 Transfers to other govt. units (Current)	300,000	110,000	37 %		110,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	110,000	37 %		110,000
External Financing:	0	0	0 %		0
Total:	300,000	110,000	37 %		110,000

Reasons for over/under performance: Timing was poor (December) hence giving room for misuse of the funds

Capital Purchases

Output : 108172 Administrative Capital

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

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Facilitation for Micro Grants project generation and approval processes Monitoring , service and maintenance of motorcycle , Mentroship of LLGs on Gender Equity & Budgeting and planning for Livelihood support under DDEG	6 Mentor ship of CDOs on livelihood planning and budgeting	6 Mentor ship of CDOs on livelihood planning and budgeting		
281504 Monitoring, Supervision & Appraisal of capital works	26,000	22,393	86 %		19,101
312201 Transport Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,000	22,393	72 %		19,101
External Financing:	0	0	0 %		0
Total:	31,000	22,393	72 %		19,101
Reasons for over/under performance:	Planning affected by COVID19				
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Facilitation for UWEP project generation and approval processes Monitoring , service and maintenance of motorcycle	All LLGs supported on UWEP recoveries	All LLGs supported on UWEP recoveries		
281504 Monitoring, Supervision & Appraisal of capital works	16,568	6,588	40 %		5,303
312201 Transport Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,568	6,588	37 %		5,303
External Financing:	0	0	0 %		0
Total:	17,568	6,588	37 %		5,303
Reasons for over/under performance:	Facilitation in adequate to meet expectations				
<i>Total For Community Based Services : Wage Rect:</i>	<i>98,865</i>	<i>39,649</i>	<i>40 %</i>		<i>16,856</i>
<i>Non-Wage Reccurent:</i>	<i>64,310</i>	<i>26,316</i>	<i>41 %</i>		<i>13,973</i>
<i>GoU Dev:</i>	<i>348,568</i>	<i>138,981</i>	<i>40 %</i>		<i>134,404</i>
<i>Donor Dev:</i>	<i>34,000</i>	<i>4,806</i>	<i>14 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>545,743</i>	<i>209,752</i>	<i>38.4 %</i>		<i>165,233</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					
N/A					
Non Standard Outputs:	Staff salaries paid	salaries paid		Staff salaries paid	payroll cleaning
211101 General Staff Salaries	50,000	24,406	49 %		12,412
Wage Rect:	50,000	24,406	49 %		12,412
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	24,406	49 %		12,412
Reasons for over/under performance:	Timely payment though internet was on and off				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Population Officer, Office Assistant and driver	() District Planner, Population Officer, Office Assistant and driver		(4)District Planner, Population Officer, Office Assistant and driver	()District Planner, Population Officer, Office Assistant and driver
No of Minutes of TPC meetings	(12) Technical Meeting held at district headquarters	(6) Technical Meeting held at district headquarters		(3)Technical Meeting held at district headquarters	()Technical Meeting held at district headquarters
Non Standard Outputs:	Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced	Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced		Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced	Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced
213002 Incapacity, death benefits and funeral expenses	1,168	0	0 %		0
221002 Workshops and Seminars	16,973	7,096	42 %		3,099
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221009 Welfare and Entertainment	5,333	2,666	50 %		1,708
221011 Printing, Stationery, Photocopying and Binding	4,813	2,049	43 %		1,089
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	22,845	9,223	40 %		3,788
227004 Fuel, Lubricants and Oils	9,000	4,500	50 %		2,250

Vote:529 Kumi District**Quarter2**

228002 Maintenance - Vehicles	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,132	27,533	42 %	12,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,132	27,533	42 %	12,433

Reasons for over/under performance: There was capacity of new planning reforms and election period limited participation and wrong messages delivered at community to embrace involvement and participation

Output : 138303 Statistical data collection

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Population issues
mainstreamed in
development
programmes as cross
cutting issues

opulation issues
mainstreamed in
development
programmes as cross
cutting issues

221002 Workshops and Seminars	6,682	2,800	42 %	1,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,682	2,800	42 %	1,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,682	2,800	42 %	1,464

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored,Office furniture and equipment procured, Computers procured, ICT equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets	Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored,Office furniture and equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets	Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored,Office furniture and equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets	Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored,Office furniture and equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets
281501 Environment Impact Assessment for Capital Works	4,002	2,668	67 %	1,334
281503 Engineering and Design Studies & Plans for capital works	4,000	2,642	66 %	1,525
281504 Monitoring, Supervision & Appraisal of capital works	78,998	52,665	67 %	26,352
312201 Transport Equipment	6,000	1,946	32 %	0
312203 Furniture & Fixtures	28,000	0	0 %	0
312211 Office Equipment	2,000	1,287	64 %	630
312213 ICT Equipment	15,784	9,280	59 %	7,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,784	70,488	51 %	37,541
External Financing:	0	0	0 %	0
Total:	138,784	70,488	51 %	37,541
Reasons for over/under performance:	Poor response to new reforms to planning as standards were not harmonized between MoFPED and Planning Authority and this delayed planning function to produce mandatory documents. On implementation of development projects the procurement of suppliers and contractors not yet concluded though technical evaluation has been concluded			
Total For Planning : Wage Rect:	50,000	24,406	49 %	12,412
Non-Wage Reccurent:	72,814	30,333	42 %	13,897
GoU Dev:	138,784	70,488	51 %	37,541
Donor Dev:	0	0	0 %	0
Grand Total:	261,598	125,227	47.9 %	63,851

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 : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly mandatory Audit Reports 12 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured	Carried out Q1 & Q2 quarterly mandatory audit covering six (6) sub counties,12 departments of the district, Atatur hospital. Produced and submitted 1st & 2nd Quarter mandatory Audit Reports to MOFPED,MOLG and other relevant agencies. Paid staff salaries for Q1 & Q2 attended 2 Capacity building workshops and seminars, 1 motorcycle repaired and serviced Stationery procured		one Quarterly mandatory Audit Reports 4 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured	Carried out quarterly mandatory audit covering six (6) sub counties,12 departments of the district, Atatur hospital. Produced and submitted 2nd Quarter mandatory Audit Report to MOFPED,MOLG and other relevant agencies. Paid staff salaries for Q2 attended Capacity building workshop and seminar. 1 motorcycle repaired and serviced Stationery procured
211101 General Staff Salaries	25,634	6,059	24 %		2,398
221002 Workshops and Seminars	8,000	3,329	42 %		1,447
221007 Books, Periodicals & Newspapers	269	46	17 %		46
221008 Computer supplies and Information Technology (IT)	1,574	663	42 %		350
221009 Welfare and Entertainment	697	348	50 %		174
221011 Printing, Stationery, Photocopying and Binding	2,000	851	43 %		463
221012 Small Office Equipment	2,000	851	43 %		461
221017 Subscriptions	2,000	400	20 %		400
222001 Telecommunications	800	340	43 %		180
227001 Travel inland	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	2,874	1,224	43 %		654

Vote:529 Kumi District**Quarter2**

228002 Maintenance - Vehicles	4,982	430	9 %	430
Wage Rect:	25,634	6,059	24 %	2,398
Non Wage Rect:	24,196	8,393	35 %	4,748
Gou Dev:	6,000	2,589	43 %	1,107
External Financing:	0	0	0 %	0
Total:	55,830	17,041	31 %	8,252
Reasons for over/under performance:	Insufficient funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,634</i>	<i>6,059</i>	<i>24 %</i>	<i>2,398</i>
<i>Non-Wage Reccurrent:</i>	<i>24,196</i>	<i>8,393</i>	<i>35 %</i>	<i>4,748</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>2,589</i>	<i>43 %</i>	<i>1,107</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>55,830</i>	<i>17,041</i>	<i>30.5 %</i>	<i>8,252</i>

Vote:529 Kumi District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated.	(1) 1 Radio talk show held using Government hour.		(0)Not planned for this quarter	(1)1 Radio talk show held using Government hour.
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.	(1) 1 trade sensitization meeting organized at the District head quarters		(0)Not planned for this quarter	(1)1 trade sensitization meeting organized at the District head quarters.
No of businesses inspected for compliance to the law	(50) 200 businesses inspected for compliance to the Law.	(80) 80 businesses inspected on weights and measures, UNBS standards in the all lower local Governments		(15)15 businesses inspected for compliance to the Law.	(80)80 businesses inspected on weights and measures, UNBS standards in the all lower local Governments
No of businesses issued with trade licenses	(80) 80 small businesses issued with trading licenses.	(50) 50 small businesses issued with trading licenses with support from sub county accountants.		(30)30 small businesses issued with trading licenses.	(50)50 small businesses issued with trading licenses with support from sub county accountants.
Non Standard Outputs:	30 youth and 30 women leaders trained on Entrepreneurship skills.	small office equipments procured. trained 60 special interest groups (Youth, Women, Older persons and PWDs)		30 youth and 30 women leaders trained on Entrepreneurship skills.	small office equipments procured. trained 60 special interest groups (Youth, Women, Older persons and PWDs).
221002 Workshops and Seminars		14,000	9,312	67 %	5,312
221012 Small Office Equipment		2,000	650	33 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	9,962	62 %		5,312
External Financing:	0	0	0 %		0
Total:	16,000	9,962	62 %		5,312
Reasons for over/under performance:	The funds allocated to the Department for activity implementation was compared to a bee hive of activities that the department is supposed to implement.				
Output : 068302 Enterprise Development Services					

Vote:529 Kumi District

Quarter2

No of awareness radio shows participated in	(1) organize one Radio talk show.	(1) One radio awareness show participated to create awareness of Presidential initiative on wealth and Job creation program	(0)Not planned for this Quarter.	(1)One radio awareness show participated to create awareness of Presidential initiative on wealth and Job creation program
No of businesses assisted in business registration process	(4) Assist four businesses to formally register.	(1) 1 business assisted to formally register.	(1)1 business assisted to formally register.	(1)1 business assisted to formally register.
No. of enterprises linked to UNBS for product quality and standards	(1) 1 producer groups linked to UNBS for product certification. 30 producers trained on UNBS standards.	(1) 1 producer groups linked to UNBS for product certification. 30 producers trained on UNBS standards.	(0)Not planned for this quarter	(1)1 producer groups linked to UNBS for product certification. 30 producers trained on UNBS standards.
Non Standard Outputs:				
Non Standard Outputs:	Businesses inspected and market surveillance conducted. Procurement of Small Office Equipment collect and characterize MSMEs establishments. development of District Investment profile. constituting and training LED forums creating awareness on LED through public-private partnerships. strengthening District investment committees at the district. maintenance and repair of motor vehicle and payment of staff welfare.	General staff welfare paid, Office stationary procured, Officer cleaning materials procured, Facilitated 1 officer to attend DCOs Networking workshop, Staff allowances paid Trained 50 Agro processors on UNBS standards with technical support from UNBS team Promoted LED initiatives in 6 Lower Local Government	Collect and characterize MSMEs establishments. Development of District Investment profile.	General staff welfare paid, Office stationary procured, Officer cleaning materials procured, Facilitated 1 officer to attend DCOs Networking workshop, Staff allowances paid Trained 50 Agro processors on UNBS standards with technical support from UNBS team Promoted LED initiatives in 6 Lower Local Governments.
221002 Workshops and Seminars	11,000	5,883	53 %	5,883
221009 Welfare and Entertainment	4,000	1,500	38 %	700
221011 Printing, Stationery, Photocopying and Binding	2,300	450	20 %	450
227001 Travel inland	5,000	3,203	64 %	2,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	4,500	37 %	3,700
Gou Dev:	10,000	6,536	65 %	5,826
External Financing:	0	0	0 %	0
Total:	22,300	11,036	49 %	9,526
Reasons for over/under performance:	No challenges were met.			
Output : 068303 Market Linkage Services				

Vote:529 Kumi District

Quarter2

No. of producers or producer groups linked to market internationally through UEPB	(1) 1 producer group linked to international market through UEPB	(0) No producer group linked to the market internationally due to failure to meet the international standards.	(0)	(0) No producer group linked to the market internationally due to failure to meet the international standards.
No. of market information reports disseminated	(4) Four sets of market information Reports collected and disseminated.	(1) 1 set of Market information collected and disseminated to relevant stakeholders on the state of prices in the District.	(0)	(1) 1 set of Market information collected and disseminated to relevant stakeholders on the state of prices in District.
Non Standard Outputs:	1 vehicle and motorcycle repaired and maintained.			
227001 Travel inland	1,000	270	27 %	135
228002 Maintenance - Vehicles	6,086	590	10 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	270	27 %	135
Gou Dev:	6,086	590	10 %	590
External Financing:	0	0	0 %	0
Total:	7,086	860	12 %	725

Reasons for over/under performance: The Department did not implement some of the routine activities due to limited resources .

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) Conduct technical backstopping for 5 SACCOs and 7 Marketing Co-operatives	(1) Conducted 1 technical backstopping trips for 5 SACCOs and 7 Marketing Co-operatives in Nyero, Ongino, Kanyum and Mukongoro.	(3) Conduct 3 technical backstopping trips for 5 SACCOs and 7 Marketing Co-operatives	(1) Conducted 1 technical backstopping trips for 5 SACCOs and 7 Marketing Co-operatives in Nyero, Ongino, Kanyum and Mukongoro.
No. of cooperative groups mobilised for registration	(4) 4 community saving groups mobilized and assisted for registration.	(54) 54 co-operative groups mobilized for registration under Emyooga.	(1) 1 community saving groups mobilized and assisted for registration.	(54) 54 co-operative groups mobilized for registration under Emyooga.
No. of cooperatives assisted in registration	(4) 4 SACCOs and 3 farmer Co-operatives assisted for registration.	(54) 54 SACCOs registered to benefit from Presidential initiative on wealth and job creation in kumi county, kumi municipality and kanyum county.	(1) 1 SACCO and 1 farmer Co-operatives assisted for registration.	(54) 54 SACCOs registered to benefit from Presidential initiative on wealth and job creation in kumi county, kumi municipality and kanyum county.

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use.	Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use. staff welfare paid Trained selected group in basic financial literacy and Accountability.	Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use. staff welfare paid	Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use. staff welfare paid Trained selected group in basic financial literacy and Accountability.
221002 Workshops and Seminars	6,000	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	496	50 %	496
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	2,000	930	47 %	430
227002 Travel abroad	9	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	10,000	67 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,209	5,026	49 %	2,726
Gou Dev:	15,000	10,000	67 %	5,000
External Financing:	0	0	0 %	0
Total:	25,209	15,026	60 %	7,726

Reasons for over/under performance: No challenges met.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) Mainstreaming tourism activities in the District development plan.	(1) 5 Tourism Activities Mainstreamed in the District development plan. in Nyero, Mukongoro, Kumi and Ongino sub counties.	(1)Mainstreaming tourism activities in the District development plan.	(1)5 Tourism Activities Mainstreamed in the District development plan. in Nyero, Mukongoro, Kumi and Ongino sub counties.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) profiling of district tourism sites monitoring and inspecting tourism facilities providing field technical support and guidance.	(1) 1 survey on lodges, hotels and restaurant conducted.	(5)1 survey on lodges, hotels and restaurant conducted.	(1)1 survey on lodges, hotels and restaurant conducted.

Vote:529 Kumi District

Quarter2

No. and name of new tourism sites identified	(1) 1 new Tourist site identified.	(1) 1 tourist site identified in Atatur sub county called Akalabai home stay.	(0)Not planned this quarter	(1) 1 tourist site identified in Atatur sub county called Akalabai home stay.
Non Standard Outputs:	N/A			
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	200
Reasons for over/under performance:	The department was not able to do most of the tourism activities due to limited resources.			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(0) Not planned	()	(0)Not planned	()
No. of producer groups identified for collective value addition support	(5) 5 producer groups in Nyero, Mukongoro, Kanyum and Atatur sub county identified for collective value addition support.	()	(2)5 producer groups in Nyero, Mukongoro, Kanyum and Atatur sub county identified for collective value addition support.	()
No. of value addition facilities in the district	(20) 20 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller) identified in the District.	()	(6)6 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller and bakeries) identified in the District.	()
A report on the nature of value addition support existing and needed	(1) 1 base line surveys carried.	()	(1)1 base line surveys carried.	()
Non Standard Outputs:	procurement of office furniture	maintenance and repair of motor vehicle and 1 motor cycle	maintenance and repair of motor vehicle and 1 motor cycle	maintenance and repair of motor vehicle and 1 motor cycle
221002 Workshops and Seminars	2,800	1,420	51 %	1,420
228003 Maintenance – Machinery, Equipment & Furniture	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	512	37 %	512
Gou Dev:	5,000	908	18 %	908
External Financing:	0	0	0 %	0
Total:	6,400	1,420	22 %	1,420
Reasons for over/under performance:	No challenges met.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff salaries paid. District Development Plan Developed		Staff salaries paid. staff appraised	

Vote:529 Kumi District

Quarter2

211101 General Staff Salaries	19,888	9,565	48 %	4,875
Wage Rect:	19,888	9,565	48 %	4,875
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,888	9,565	48 %	4,875

Reasons for over/under performance:

Capital Purchases

Output : 068375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	<i>19,888</i>	<i>9,565</i>	<i>48 %</i>	<i>4,875</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,709</i>	<i>10,708</i>	<i>42 %</i>	<i>7,273</i>
<i>GoU Dev:</i>	<i>52,086</i>	<i>27,996</i>	<i>54 %</i>	<i>17,636</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>97,682</i>	<i>48,269</i>	<i>49.4 %</i>	<i>29,784</i>

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				695,044	30,146
Sector : Works and Transport				23,027	0
<i>Programme : District, Urban and Community Access Roads</i>				23,027	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				23,027	0
Item : 263104 Transfers to other govt. units (Current)					
ONGINO SC	Ongino Ongino	Other Transfers from Central Government		23,027	0
Sector : Education				322,973	0
<i>Programme : Pre-Primary and Primary Education</i>				322,973	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				288,208	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AAKUM P.S	Aakum	Sector Conditional Grant (Non-Wage)		27,868	0
AKIDE P.S	Akide	Sector Conditional Grant (Non-Wage)		14,559	0
AKOLITOROM P.S	Kachelekweny	Sector Conditional Grant (Non-Wage)		16,985	0
Akulony P.S	Kapolin	Sector Conditional Grant (Non-Wage)		16,327	0
Atuitui P.S.	Ongino	Sector Conditional Grant (Non-Wage)		15,127	0
CEELE P.S	Oseera	Sector Conditional Grant (Non-Wage)		18,855	0
KACHEREDE P.S	Kodukul	Sector Conditional Grant (Non-Wage)		12,670	0
Kalungar P.S.	Kapolin	Sector Conditional Grant (Non-Wage)		13,770	0
KANAPA P.S	Kanapa	Sector Conditional Grant (Non-Wage)		24,866	0
KAPASAK P.S	Ongino	Sector Conditional Grant (Non-Wage)		24,130	0
Kapokina P.S.	Kapolin	Sector Conditional Grant (Non-Wage)		12,750	0
KAPOLIN P.S	Aakum	Sector Conditional Grant (Non-Wage)		17,983	0
KODUKUL P.S	Kodukul	Sector Conditional Grant (Non-Wage)		19,062	0

Vote:529 Kumi District**Quarter2**

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

Vote:529 Kumi District**Quarter2**

Programme : District Hospital Services			173,409	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			173,409	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMI LEPROSY DELEGATED FUND	Kachaboi	Sector Conditional Grant (Non-Wage)	173,409	0
Sector : Water and Environment			123,608	30,146
Programme : Rural Water Supply and Sanitation			123,608	30,146
Capital Purchases				
Output : Borehole drilling and rehabilitation			123,608	30,146
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aakum Apokor	Sector Development Grant	23,500	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Kanapa Awadat	Sector Development Grant	5,100	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Morupeded Kalengera	Sector Development Grant	5,100	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Kapolin Kapolin p/s	Sector Development Grant	5,100	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Kapasak Ojeruna	Sector Development Grant	23,500	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Obotia Totolim landing site	Sector Development Grant	23,500	6,829
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Obotia landing site-all district	Sector Development Grant	37,808	23,318
LCIII : Atutur			945,673	0
Sector : Agriculture			50,000	0
Programme : District Production Services			50,000	0
Capital Purchases				
Output : Crop marketing facility construction			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Akalabai akalabai	Other Transfers from Central Government	50,000	0
Sector : Works and Transport			9,997	0
Programme : District, Urban and Community Access Roads			9,997	0
Lower Local Services				
Output : District Roads Maintainence (URF)			9,997	0

Vote:529 Kumi District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
ATUTUR SC	Atatur Atatur	Other Transfers from Central Government	9,997	0
Sector : Education			428,658	0
Programme : Pre-Primary and Primary Education			231,263	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,776	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALABAI P.S	Akalabai	Sector Conditional Grant (Non-Wage)	14,017	0
ARIET P.S.	Kelim	Sector Conditional Grant (Non-Wage)	13,780	0
Atatur P.S.	Atatur	Sector Conditional Grant (Non-Wage)	16,733	0
Obule P.S.	Akibui	Sector Conditional Grant (Non-Wage)	13,361	0
ORAPADA P.S	Atatur	Sector Conditional Grant (Non-Wage)	12,009	0
Oswapai P.S.	Atatur	Sector Conditional Grant (Non-Wage)	12,876	0
Capital Purchases				
Output : Latrine construction and rehabilitation			2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aputon OBULE PS RETENTION	Sector Development Grant	2,000	0
Output : Teacher house construction and rehabilitation			146,487	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aputon OBULE PS	District Discretionary Development Equalization Grant	10,487	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Aputon OBULE PS	District Discretionary Development Equalization Grant	136,000	0
Programme : Secondary Education			197,395	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO HIGH SCH.	Atatur	Sector Conditional Grant (Non-Wage)	197,395	0

Vote:529 Kumi District**Quarter2**

Sector : Health			355,818	0
Programme : Primary Healthcare			9,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			9,000	0
Item : 312101 Non-Residential Buildings				
Retention For Renovation Atutur Hospital	Akalabai Atutur Hospital	Sector Development Grant	9,000	0
Programme : District Hospital Services			346,818	0
Lower Local Services				
Output : District Hospital Services (LLS.)			346,818	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MED SUP ATUTUR HOSPITAL	Akalabai	Sector Conditional Grant (Non-Wage)	346,818	0
Sector : Water and Environment			101,200	0
Programme : Rural Water Supply and Sanitation			101,200	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atutur Atutur RGC	Sector Development Grant	18,000	0
		works not yet started, still under selective bidding		
Output : Spring protection			26,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akalabai Akalabai	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Ekoroi	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Apapai Obubu	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kapokina Ongopo	Sector Development Grant	6,500	0
Output : Borehole drilling and rehabilitation			57,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atutur Atutur p/s	Sector Development Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Atutur Compassion-Atutur village	Sector Development Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Ochagoro	Sector Development Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Akibui Ogoloi	Sector Development Grant	23,500	0

Vote:529 Kumi District**Quarter2**

LCIII : Kumi			11,292,312	0
Sector : Agriculture			9,450,996	0
Programme : Agricultural Extension Services			358,741	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			358,741	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Kumi district	Other Transfers from Central Government	21,504	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Kumi district	Other Transfers from Central Government	18,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Kumi district head qtrs	Other Transfers from Central Government	8,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Kumi district head qtrs	Other Transfers from Central Government	4,237	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kumi Kumi district head qtrs	Other Transfers from Central Government	307,000	0
Programme : District Production Services			9,092,255	0
Capital Purchases				
Output : Administrative Capital			37,843	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi Kumi	Sector Development Grant	30,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Kumi district	Sector Development Grant	7,843	0
Output : Non Standard Service Delivery Capital			7,124	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi District wide	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi kumi district htrs	Sector Development Grant	1,124	0
Output : Valley dam construction			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Kumi	Other Transfers from Central Government	30,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Kumi	Other Transfers from Central Government	30,000	0

Vote:529 Kumi District**Quarter2**

Output : Cattle dip construction			6,749	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Kumi	Sector Development Grant	3,749	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi kumi district head quarters	Sector Development Grant	3,000	0
Output : Slaughter slab construction			8,926,918	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Agolitom district wide	Other Transfers from Central Government	236,250	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi Kumi	Other Transfers from Central Government	563,750	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kumi Kumi district htrs	Other Transfers from Central Government	8,126,918	0
Output : Livestock market construction			36,749	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi kumi district head quarters	Other Transfers from Central Government	30,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi kumi district head quarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi kumi district htrs	Sector Development Grant	749	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Kumi district vet	Sector Development Grant	2,000	0
Output : Plant clinic/mini laboratory construction			9,374	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi kumi	Sector Development Grant	5,374	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Kumi Production Office	Sector Development Grant	4,000	0
Output : Crop marketing facility construction			7,499	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi Kumi	Sector Development Grant	7,499	0
Sector : Works and Transport			38,846	0
Programme : District, Urban and Community Access Roads			38,846	0
Lower Local Services				

Vote:529 Kumi District**Quarter2**

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

Vote:529 Kumi District**Quarter2**

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

Vote:529 Kumi District**Quarter2**

Sector : Health			94,312	0
Programme : Primary Healthcare			31,122	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMATENGA HEALTH ENTREC II	Omatenga	Sector Conditional Grant (Non-Wage)	23,122	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi DHOS OFFICE	District Discretionary Development Equalization Grant	8,000	0
Programme : Health Management and Supervision			63,190	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,190	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District wide	Transitional Development Grant	52,144	0
Monitoring, Supervision and Appraisal - General Works -1260	Kumi District wide	Transitional Development Grant	4,207	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District wide	Transitional Development Grant	6,839	0
Sector : Water and Environment			123,001	0
Programme : Rural Water Supply and Sanitation			85,300	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okouba DWO	Sector Development Grant	5,000	0
		works are under procurement, now at selective bidding		
Output : Construction of public latrines in RGCs			18,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Omatenga Omatenga Landing site	Sector Development Grant	18,000	0
		works not yet started, still under selective bidding		
Output : Borehole drilling and rehabilitation			62,300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

Vote:529 Kumi District**Quarter2**

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

Vote:529 Kumi District**Quarter2**

Monitoring, Supervision and Appraisal - Benchmarking -1256	Okouba District Headquarters	Other Transfers from Central Government	1,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okouba District Headquarters	Other Transfers from Central Government	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Okouba District Headquarters	Other Transfers from Central Government	5,000	0
Output : Non Standard Service Delivery Capital			17,568	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okouba District Headquarters	Other Transfers from Central Government	12,568	0
Monitoring, Supervision and Appraisal - Fuel-2180	Okouba District Headquarters	Other Transfers from Central Government	1,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Okouba District Headquarters	Other Transfers from Central Government	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okouba District Headquarters	Other Transfers from Central Government	1,000	0
Sector : Public Sector Management			206,177	0
Programme : District and Urban Administration			67,393	0
Capital Purchases				
Output : Administrative Capital			67,393	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kumi District	District Discretionary Development Equalization Grant	45,973	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kumi admin block	District Discretionary Development Equalization Grant	21,420	0
Programme : Local Government Planning Services			138,784	0
Capital Purchases				
Output : Administrative Capital			138,784	0
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:529 Kumi District**Quarter2**

Environmental Impact Assessment - Field Expenses-498	Kumi District Planning Unit	District Discretionary Development Equalization Grant	4,002	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Kumi Planning Department	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District	District Discretionary Development Equalization Grant	16,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District	District Discretionary Development Equalization Grant	41,998	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kumi Planning	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Planning Department	District Discretionary Development Equalization Grant	16,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi Planning Unit	District Discretionary Development Equalization Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kumi Planning Department	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Kumi Departments	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Kumi Planning Department	District Discretionary Development Equalization Grant	24,000	0
Item : 312211 Office Equipment				
Office equipment	Kumi Planning Department	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				

Vote:529 Kumi District**Quarter2**

ICT - Workstation Computers (PC)-862	Kumi District	District Discretionary Development Equalization Grant	8,000	0
ICT - Assorted Communications Equipment-705	Kumi District Planning Unit	District Discretionary Development Equalization Grant	7,784	0
LCIII : Kanyum			1,125,127	13,088
Sector : Works and Transport			500,882	0
Programme : District, Urban and Community Access Roads			500,882	0
Lower Local Services				
Output : District Roads Maintenance (URF)			19,600	0
Item : 263104 Transfers to other govt. units (Current)				
KANYUM SC	Kanyum Kanyum	Other Transfers from Central Government	19,600	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			481,282	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kanyum Kanyum-Atutur-Malera	Sector Development Grant	481,282	0
Sector : Education			305,502	0
Programme : Pre-Primary and Primary Education			305,502	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,264	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUKET P.S.	Ajuket	Sector Conditional Grant (Non-Wage)	18,748	0
KAMACA P.S.	Kamacha	Sector Conditional Grant (Non-Wage)	22,534	0
KATILEKORI P.S	Katilekori	Sector Conditional Grant (Non-Wage)	17,026	0
KOGILI P.S.	Kacha	Sector Conditional Grant (Non-Wage)	14,226	0
OJIE P.S	Katilekori	Sector Conditional Grant (Non-Wage)	17,310	0
OKEMER P.S	Kamacha	Sector Conditional Grant (Non-Wage)	13,622	0
OLIMAI P.S	Olimai	Sector Conditional Grant (Non-Wage)	14,530	0
Olumot P.S.	Olumot	Sector Conditional Grant (Non-Wage)	13,918	0

Vote:529 Kumi District**Quarter2**

OMURANG P.S	Olimai	Sector Conditional Grant (Non-Wage)	17,350	0
Capital Purchases				
Output : Classroom construction and rehabilitation			136,732	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamacha OKEMER PS	Sector Development , Grant	4,366	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Olumot OLUMOT PS	Sector Development , Grant	4,366	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamacha OKEMER PRIMARY SCHOOL	Sector Development , Grant	60,500	0
Building Construction - Schools-256	Kamacha OLUMOT PS	Sector Development , Grant	67,500	0
Output : Teacher house construction and rehabilitation			13,513	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Katilekori KATILEKORI RETENTION	District Discretionary Development Equalization Grant	13,513	0
Output : Provision of furniture to primary schools			5,994	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamacha OKEMER PS	Sector Development , Grant	2,997	0
Furniture and Fixtures - Desks-637	Olumot OLUMOT PS	Sector Development , Grant	2,997	0
Sector : Health			161,843	0
Programme : Primary Healthcare			161,843	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM NGO UNIT	Ajuket	Sector Conditional Grant (Non-Wage)	5,781	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHA HEALTH CENTRE III	Kamacha	Sector Conditional Grant (Non-Wage)	23,122	0
KANYUM HC III PHC FUND	Kanyum	Sector Conditional Grant (Non-Wage)	23,122	0
Capital Purchases				

Vote:529 Kumi District**Quarter2**

Output : Maternity Ward Construction and Rehabilitation				109,818	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kanyum Kanyum HC III	Sector Development Grant		5,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Kanyum Kanyum HC III	Sector Development Grant		104,818	0
Sector : Water and Environment				156,900	13,088
Programme : Rural Water Supply and Sanitation				156,900	13,088
Capital Purchases					
Output : Spring protection				32,500	1,888
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Olimai Magal	Sector Development Grant	,,,,-	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Olimai Moru ingerei	Sector Development Grant	,,,,-	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Okeito Okoboi	Sector Development Grant	,,,,-	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Kajamaka Omunajon	Sector Development Grant	,,,,-	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Kamacha Oput	Sector Development Grant	,,,,-	6,500	1,888
Output : Borehole drilling and rehabilitation				67,400	9,225
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Ajuket Ajuket	Sector Development Grant	,,,,Field appraisals done, works under evaluation stage of procurement,	23,500	9,225
Engineering and Design studies and Plans - Bill of Quantities-475	Katilekori Ateki	Sector Development Grant	,,,,Field appraisals done, works under evaluation stage of procurement,	23,500	9,225
Engineering and Design studies and Plans - Bill of Quantities-475	Kamacha Okemer p/s	Sector Development Grant	,,,,Field appraisals done, works under evaluation stage of procurement,	5,100	9,225
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Olimai p/s	Sector Development Grant	,,,,Field appraisals done, works under evaluation stage of procurement,	5,100	9,225
Engineering and Design studies and Plans - Bill of Quantities-475	Kanyum Oput village	Sector Development Grant	,,,,Field appraisals done, works under evaluation stage of procurement,	5,100	9,225

Vote:529 Kumi District**Quarter2**

Engineering and Design studies and Plans - Bill of Quantities-475	Kanyum Oput village at boundary	Sector Development Grant	,,,Field appraisals done, works under evaluation stage of procurement,	5,100	9,225
Output : Construction of piped water supply system				57,000	1,975
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Ojie Kamacha RGC	Sector Development Grant	consultancy services are under procurement, now at evaluation stage	55,000	1,308
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamacha Kamacha RGC	Sector Development Grant	monitoring done	2,000	667
LCIII : Mukongoro				719,765	36,445
Sector : Works and Transport				21,904	0
Programme : District, Urban and Community Access Roads				21,904	0
Lower Local Services					
Output : District Roads Maintenance (URF)				21,904	0
Item : 263104 Transfers to other govt. units (Current)					
MUKONGORO SC	Mukongoro Mukongoro	Other Transfers from Central Government		21,904	0
Sector : Education				476,718	0
Programme : Pre-Primary and Primary Education				312,533	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				280,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGARIA ALUKAT P.S	Agaria	Sector Conditional Grant (Non-Wage)		8,376	0
AKADOT P.S	Ogoso	Sector Conditional Grant (Non-Wage)		18,826	0
KABUKOL P.S	Osopotoit	Sector Conditional Grant (Non-Wage)		13,425	0
KACHABOI	Agaria	Sector Conditional Grant (Non-Wage)		11,958	0
KADAMI P.S	Kadami	Sector Conditional Grant (Non-Wage)		14,233	0
KADERIN P.S	Kaderin	Sector Conditional Grant (Non-Wage)		14,748	0
KAKURES P.S	Kakures	Sector Conditional Grant (Non-Wage)		18,802	0
KANYAMUTAMU P.S	Kodokoto	Sector Conditional Grant (Non-Wage)		18,002	0

Vote:529 Kumi District**Quarter2**

KITUBA P.S	Kakures	Sector Conditional Grant (Non-Wage)	18,087	0
MUKONGORO ROCK P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	19,407	0
MUKONGORO Township P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	15,433	0
OGOSOI P.S.	Ogosoi	Sector Conditional Grant (Non-Wage)	17,969	0
OLADOT P.S	Oladot	Sector Conditional Grant (Non-Wage)	21,357	0
OLEICHO P.S	Oleico	Sector Conditional Grant (Non-Wage)	18,574	0
OMEREIN P.S	Omerein	Sector Conditional Grant (Non-Wage)	15,440	0
ONYAKELO P.S	Onyakelo	Sector Conditional Grant (Non-Wage)	16,356	0
OSOPOTOIT P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	19,044	0
Capital Purchases				
Output : Classroom construction and rehabilitation			6,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Onyakelo KANYAMUTAMU PS RETENTION	Sector Development Grant	6,500	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omerein OMEREIN PS	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukongoro MUKONGORO TS PS RETENTION	Sector Development , Grant	2,000	0
Building Construction - Latrines-237	Omerein OMEREIN PS	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			2,997	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kodokoto KANYAMUTAMU PS	Sector Development Grant	2,997	0
Programme : Secondary Education			164,185	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,185	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:529 Kumi District

Quarter2

ATUTUR SEED SS	Ogoso	Sector Conditional Grant (Non-Wage)	103,705	0
ONGINO S.S	Mukongoro	Sector Conditional Grant (Non-Wage)	60,480	0
Sector : Health			52,025	0
Programme : Primary Healthcare			52,025	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO NGO UNIT	Agaria	Sector Conditional Grant (Non-Wage)	5,781	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGARIA HEALTH CENTRE II	Agaria	Sector Conditional Grant (Non-Wage)	11,561	0
KAKURESHEALTH CENTRE II	Kakures	Sector Conditional Grant (Non-Wage)	11,561	0
MUKONGORO HEALTH CENTRE III	Mukongoro	Sector Conditional Grant (Non-Wage)	23,122	0
Sector : Water and Environment			169,118	36,445
Programme : Rural Water Supply and Sanitation			169,118	36,445
Capital Purchases				
Output : Administrative Capital			36,799	20,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kadami All District	Sector Development Grant	36,799	20,802
Output : Construction of public latrines in RGCs			19,800	600
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Achaapa	Sector Development Grant	18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mukongoro Ochaapa,Omatenga and Atutur	Sector Development Grant	1,800	600
Output : Spring protection			45,799	13,153
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Osopotoit Agalani	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Ikungo	Sector Development Grant	6,500	0

Vote:529 Kumi District**Quarter2**

Engineering and Design studies and Plans - Bill of Quantities-475	Omerein Omerein	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kajamaka Opeduru	Sector Development Grant	6,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omerein All district	Sector Development Grant	Appraisals made and site monitoring	19,799 13,153
Output : Borehole drilling and rehabilitation			66,719	1,891
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Akadot all district	Sector Development Grant	environmental screening done	3,519 1,891
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akadot Akadot RGC	Sector Development Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Oleico Apuwai	Sector Development Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Mukongoro	Sector Development Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Omerein Omerein	Sector Development Grant	5,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akadot All district	District Discretionary Development Equalization Grant	6,000	0
LCIII : Nyero			606,457	1,333
Sector : Works and Transport			15,449	0
Programme : District, Urban and Community Access Roads			15,449	0
Lower Local Services				
Output : District Roads Maintainence (URF)			15,449	0
Item : 263104 Transfers to other govt. units (Current)				
NYERO SC	Nyero Nyero	Other Transfers from Central Government	15,449	0
Sector : Education			409,259	0
Programme : Pre-Primary and Primary Education			230,069	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURUT P.S	Agurut	Sector Conditional Grant (Non-Wage)	18,338	0

Vote:529 Kumi District**Quarter2**

AURUKU OMINAI P.S	Ogooma	Sector Conditional Grant (Non-Wage)	14,692	0
KALAPATA P.S	Kalapata	Sector Conditional Grant (Non-Wage)	20,213	0
KAMENYA P.S	Aligoi	Sector Conditional Grant (Non-Wage)	19,355	0
MORU APESUR P.S	Kamenya	Sector Conditional Grant (Non-Wage)	15,355	0
MORU-IKARA P.S	Moruita	Sector Conditional Grant (Non-Wage)	18,148	0
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	9,580	0
NGERO P.S	Nyero	Sector Conditional Grant (Non-Wage)	20,558	0
NYERO-KODIKE P.S	Kodike	Sector Conditional Grant (Non-Wage)	14,408	0
OBOSOI P.S	Nyero	Sector Conditional Grant (Non-Wage)	4,461	0
OGOOMA P.S	Ogooma	Sector Conditional Grant (Non-Wage)	17,383	0
OLLILIM P.S	Agurut	Sector Conditional Grant (Non-Wage)	13,580	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agurut AGURUT PS	Sector Development , Grant	1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Moruita MORUITA PS	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agurut AGURUT PS	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Kalapata KALAPATA PS RETENTION	Sector Development ,, Grant	2,000	0
Building Construction - Latrines-237	Moruita MORUITA PS	Sector Development ,, Grant	20,000	0
Programme : Secondary Education			179,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM COMPREHENSIVE S.S	Kalapata	Sector Conditional Grant (Non-Wage)	179,190	0
Sector : Health			62,849	0

Vote:529 Kumi District**Quarter2**

Programme : Primary Healthcare			62,849	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYERO NGO UNIT	Agurut	Sector Conditional Grant (Non-Wage)	5,781	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURUT HC II	Agurut	Sector Conditional Grant (Non-Wage)	11,561	0
NYERO HC III	Nyero	Sector Conditional Grant (Non-Wage)	23,122	0
OGOOMA HC II	Ogooma	Sector Conditional Grant (Non-Wage)	11,561	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,824	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Agurut Agaria HC II	District Discretionary Development Equalization Grant	10,824	0
Sector : Water and Environment			118,900	1,333
Programme : Rural Water Supply and Sanitation			118,900	1,333
Capital Purchases				
Output : Spring protection			28,000	1,333
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Odipai All district	Sector Development Grant	2,000	1,333
works are under procurement, now at selective bidding				
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Abiong	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Abongin	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Moruita Apeleun	Sector Development Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Odipai Odipai	Sector Development Grant	6,500	0
Output : Borehole drilling and rehabilitation			90,900	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aligoi Aligoi	Sector Development Grant	23,500	0

Vote:529 Kumi District**Quarter2**

Engineering and Design studies and Plans - Bill of Quantities-475	Moruita Moruita	Sector Development ,,,,, Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Nyero Obosoi	Sector Development ,,,,, Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kamenya Okanyapuro community	Sector Development ,,,,, Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kamenya Okanyapuro village	Sector Development ,,,,, Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ogooma Okwiii	Sector Development ,,,,, Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ogooma Ominai village	Sector Development ,,,,, Grant	5,100	0
LCIII : Missing Subcounty			458,683	0
Sector : Education			457,683	0
Programme : Pre-Primary and Primary Education			176,471	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,471	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADESSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,812	0
ASINGE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,723	0
AUKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,953	0
KABWELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	0
KADENGEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,418	0
KAJAMAKA Dam P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,154	0
KAJAMAKA New P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,475	0
KANYUM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,803	0
KWARIKWAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,025	0
OLELIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,795	0
Programme : Secondary Education			281,213	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			281,213	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR. APORU OKOL MEMORIAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,350	0

Vote:529 Kumi District**Quarter2**

NYERO ROCK HIGH SCHOOL KUMI	Missing Parish	Sector Conditional Grant (Non-Wage)	203,863	0
Sector : Public Sector Management			1,000	0
Programme : District and Urban Administration			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish ADMIN BLOCK	District Discretionary Development Equalization Grant	1,000	0