

VOTE: 872 **Kumi District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 872 Kumi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 872 Kumi District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,567,302	2,629,642	276,371	11%
Discretionary Government Transfers	4,097,876	4,196,556	3,281,815	80%
Conditional Government Transfers	26,914,799	36,481,604	27,332,790	102%
Other Government Transfers	1,402,987	1,402,987	290,364	21%
External Financing	939,000	939,000	459,246	49%
Total Revenues shares	35,921,964	45,649,789	31,640,586	88%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,671,463	3,937,370	1,336,392	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,003,366	1,056,806	323,918	32%
Private Sector Development	61,680	61,680	38,460	62%
Integrated Transport Infrastructure And Services	3,124,274	2,908,230	595,011	19%
Digital Transformation	22,500	22,500	6,161	27%
Human Capital Development	21,975,651	25,812,803	16,641,067	76%
Public Sector Transformation	4,701,064	9,111,369	4,820,169	103%
Community Mobilization And Mindset Change	325,382	325,382	164,248	50%
Governance And Security	1,341,931	1,718,995	953,935	71%
Development Plan Implementation	694,655	694,655	379,239	55%
Grand Total	35,921,964	45,649,789	25,258,600	70%
Wage	19,312,954	22,955,943	15,914,252	82%
Non-Wage Recurrent	10,206,094	15,247,436	7,986,487	78%
Domestic Devt	5,463,916	6,507,411	1,285,859	24%
External Financing	939,000	939,000	72,002	8%

VOTE: 872 **Kumi District**

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of quarter, Kumi District had realized a cumulative total of shs 31,253,342,000 out of a total revised budget of Ushs 42,793,257,000 translating into 87 % performance of budget and performance expenditure stands at 70% as most development projects have not yet started due to unconcluded procurement process. However 100% of development grant has been released as planned . Also funds so far received in the quarter are external financing and other government transfers. All local revenues were collected from other taxes on specific services. The district is looking forward to enhance LR collection so that those other poor collection centers are boosted to their best all aimed at increasing the Vote’s revenue

VOTE: 872 Kumi District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,567,302	2,629,642	276,371	11%
Agency Fees	36,700	36,700	7,062	19%
Animal and Crop Husbandry related Levies	5,070	5,070	1,096	22%
Business licenses	45,665	45,665	8,778	19%
Land Fees	65,890	65,890	23,548	36%
Local Services Tax-Payable By Individuals	0	0	83,840	
Market /Gate Charges	176,738	176,738	79,942	45%
Miscellaneous and unidentified taxes-other taxes payable solely by business	1,638,000	1,638,000	0	0%
Miscellaneous receipts/income	27,692	27,692	4,710	17%
Other fees e.g. street parking fees	64,554	64,554	0	0%
Other fines and Penalties – private	2,500	2,500	0	0%
Other Licence fees	0	0	0	
Other licenses	4,675	4,675	1,154	25%
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495	54,613	81%
Property related Duties/Fees	244,222	244,222	0	0%
Registration fees for Documents and Businesses	22,311	22,311	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	12,900	12,900	0	0%
Rent & Rates - Non-Produced Assets – from private entities	12,000	12,000	0	0%
Rental Income Tax-Payable By Individuals	65,890	65,890	11,629	18%
Sale of Other produced assets-From Government Units	75,000	75,000	0	0%
Discretionary Government Transfers	4,097,876	4,196,556	3,281,815	80%
District Discretionary Equalisation Development Grant	508,942	508,942	508,942	100%
District Unconditional Grant Non-Wage	689,796	788,476	591,357	86%
District Unconditional Grant Wage	2,594,176	2,594,176	1,945,632	75%
Urban Discretionary Equalisation Development Grant	28,648	28,648	28,648	100%
Urban Unconditional Grant Wage	169,197	169,197	126,898	75%
Urban Unconditional Non-Wage	107,118	107,118	80,338	75%

VOTE: 872 Kumi District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	26,914,799	36,481,604	27,332,790	102%
Programme Conditional Grant - Non Wage Recurrent	7,144,092	12,024,413	9,019,777	126%
Programme Conditional Grant - Development	3,206,311	4,249,806	3,700,469	115%
Programme Conditional Grant - Wage Recurrent	16,549,582	20,192,570	14,597,729	88%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,402,987	1,402,987	290,364	21%
Agriculture Cluster Development Project (ACDP)	47,200	47,200	0	0%
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	0	0%
Support to PLE (UNEB)	40,000	40,000	1,560	4%
Uganda Road Fund (URF)	1,169,027	1,169,027	283,924	24%
Uganda Women Entrepreneurship Program(UWEP)	17,560	17,560	4,880	28%
Vegetable Oil Development Project	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	939,000	939,000	459,246	49%
Global Alliance for Vaccines and Immunization (GAVI)	389,000	389,000	434,124	112%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
World Health Organisation (WHO)	300,000	300,000	25,122	8%
Total Revenues Shares	35,921,964	45,649,789	31,640,586	88%

VOTE: 872 **Kumi District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The district cumulatively received 27,332,790,000 and By the end of quarter, Kumi District had realized a total of shs 9,306,286,528 out of a total revised budget of 26,914,799,156 . However 100% development funds released .

Cumulative Performance for Other Government Transfers

The district cumulatively received 290,364,000,000 and The District received other government transfers during the quarter from URF only save for other sources as outlined above

Cumulative Performance for External Financing

The district cumulatively received 434,000,000,000 and Funds so far received after signing of MOUs was only from GAVI others not yet

VOTE: 872 Kumi District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,822,009	0	5,455,110	94%	1,590,729
Sub-Total	5,822,009	0	5,455,110	94%	1,590,729
Department: Finance					
10 Financial Management and Accountability (LG)	376,152	0	200,859	53%	75,950
Sub-Total	376,152	0	200,859	53%	75,950
Department: Statutory bodies					
10 Legislation and Oversight	459,530	0	325,155	71%	133,263
Sub-Total	459,530	0	325,155	71%	133,263
Department: Production and Marketing					
10 Agricultural Extension	984,263	0	1,182,087	120%	529,385
20 Agricultural Production	1,618,000	0	23,131	1%	13,649
30 Agricultural Value Chain Services	69,200	0	131,174	190%	97,058
Sub-Total	2,671,463	0	1,336,392	50%	640,092
Department: Health					
10 Primary HealthCare	1,615,797	0	445,059	28%	168,560
20 Hospital Services	583,306	0	437,479	75%	145,826
30 Health Management and Supervision	4,816,556	0	4,772,528	99%	2,380,922
Sub-Total	7,015,659	0	5,655,067	81%	2,695,308
Department: Education					
10 Pre-Primary and Primary Education	9,589,249	0	6,672,470	70%	2,495,624
20 Secondary Education	4,802,741	0	4,105,451	85%	2,229,452
40 Education&Sports Management and Inspection	568,002	0	208,080	37%	58,205
Sub-Total	14,959,992	0	10,986,001	73%	4,783,281
Department: Roads and Engineering					
10 Community Access Roads	2,908,230	0	595,011	20%	218,009
Sub-Total	2,908,230	0	595,011	20%	218,009

VOTE: 872

Kumi District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	779,924	0	194,846	25%	85,858
Sub-Total	779,924	0	194,846	25%	85,858
Department: Natural Resources					
10 Natural Resources Management	223,442	0	129,072	58%	48,982
Sub-Total	223,442	0	129,072	58%	48,982
Department: Community Based Services					
10 Community Mobilisation	169,283	0	119,055	70%	45,851
20 Empowerment and Mindset Change	156,099	0	45,193	29%	19,768
Sub-Total	325,382	0	164,248	50%	65,619
Department: Planning					
10 Planning and Statistics	259,586	0	148,814	57%	50,718
Sub-Total	259,586	0	148,814	57%	50,718
Department: Internal Audit					
10 Compliance	58,916	0	29,565	50%	11,654
Sub-Total	58,916	0	29,565	50%	11,654
Department: Trade, Industry and Local Development					
10 Commercial Services	61,680	0	38,460	62%	13,326
Sub-Total	61,680	0	38,460	62%	13,326
Grand Total	35,921,964	0	25,258,600	70%	10,412,788

VOTE: 872

Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,522,723	9,995,368	7,168,457	130%	1,983,293
District Unconditional Grant Non-Wage	178,084	178,084	99,797	56%	10,755
District Unconditional Grant Wage	1,346,253	1,346,253	1,013,161	75%	338,299
Locally Raised Revenues	133,901	133,901	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	767,198	829,538	250,076	33%	0
Programme Conditional Grant - Non Wage Recurrent	2,928,090	7,338,396	5,739,383	196%	1,610,499
Urban Unconditional Grant Wage	169,197	169,197	66,039	39%	23,740
Development Revenues	299,286	299,286	151,441	51%	0
District Discretionary Equalisation Development Grant	60,793	60,793	32,195	53%	0
Multi-Sectoral Transfers to LLGs_Gou	238,494	238,494	119,247	50%	0
Total Revenues Shares	5,822,009	10,294,655	7,319,898	126%	1,983,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,515,450	1,515,450	1,079,200	71%	362,038
Non Wage	4,007,273	8,479,919	4,253,213	106%	1,226,590
Development Expenditure					
Domestic Development	299,286	299,286	122,697	41%	2,100
External Financing	0	0	0	0%	0
Total Expenditure	5,822,009	10,294,655	5,455,110	94%	1,590,729
C: Unspent Balances					
Recurrent Balances			1,836,043		
Wage			0		
Non Wage			1,836,043		
Development Balances			28,745		
Domestic Development			28,745		
External Financing			0		
Total Unspent			1,864,788		

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

recieved releases as follows:-
urban unconditional wage =75%
non wage = 56%
wage = 75%
programme conditional grant non-wage reccurent =75%
loac renevue =0%
urban grant wage = 39%
DDEG = 53%
Muiti-sectroral tranfers =33%
mutisectoral transfers to LLG_GoU

Reasons for unspent balances on the bank account

- 01. Non wage :-There was a delay to clear some pension and gratuity files hence the balances on pensions, gratuity were reflected in the accounts
- 02. Development Grant :- The procurement process for phase 5 of contruction of CAO's residence that delayed also led to unspent balances in the account.

Highlights of physical performance by end of the quarter

the procurement process delayed but eventually toward the end of the quarter a contract was award to complete CAO's residence and works are ongoing

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	376,152	376,152	206,330	55%	75,067
District Unconditional Grant Non-Wage	50,201	50,201	37,650	75%	12,550
District Unconditional Grant Wage	186,479	186,479	139,860	75%	46,620
Locally Raised Revenues	139,472	139,472	28,820	21%	15,897
Development Revenues	0	0	0	0%	0
Total Revenues Shares	376,152	376,152	206,330	55%	75,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,479	186,479	134,037	72%	47,652
Non Wage	189,673	189,673	66,822	35%	28,298
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	376,152	376,152	200,859	53%	75,950
C: Unspent Balances					
Recurrent Balances			5,471		
Wage			5,823		
Non Wage			-352		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,471		

Summary of Department Revenues and Expenditure by Source

The Department received a total of UGX 75,043,000 in 3rd Quarter representing 55.% of the expected quarterly release of 94,038,000, from which; Non Wage, 12,550,000 from Wage 46,620,000 and Local revenue 0 representing 55.%% of the expected quarterly release and no Development Grants for the Department. total receipts is 75,043,000 out of 94,038,000 3 month budget. The Department received 100% (all the expected revenue) from wage and Non wage, and 0% of Local Revenue, The total expenditure for quarter stands at UGX 47,652,000 out of expected Quarterly budget of 94,038,000 which is 72 %.

Reasons for unspent balances on the bank account

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Non Wage: The service providers delayed to request for their funds in the Quarter ie Goodday and Fahab Energies.
Wage: the department planned to recruit Principal Finance Officer and Principal Accountant which has not taken place.
Local revenue was realized late at the close of the Q2.

Highlights of physical performance by end of the quarter

the Department did not have any capital project However, Periodic financial statements were prepared for Half Year 2023/2024 FY and submitted to relevant offices, the department carried out Support supervision across the entire District coordinated the Q 2 internal audit Audit.

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	459,530	558,210	348,995	76%	132,239
District Unconditional Grant Non-Wage	176,540	275,220	105,652	60%	60,544
District Unconditional Grant Wage	189,044	189,044	141,783	75%	47,261
Locally Raised Revenues	93,946	93,946	101,560	108%	24,434
Development Revenues	0	0	0	0%	0
Total Revenues Shares	459,530	558,210	348,995	76%	132,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,044	189,044	117,944	62%	48,285
Non Wage	270,486	369,166	207,212	77%	84,978
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	459,530	558,210	325,155	71%	133,263
C: Unspent Balances					
Recurrent Balances			23,840		
Wage			23,839		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,840		

Summary of Department Revenues and Expenditure by Source

The Department in quarter three received 132,239,000 translating to 76% of which District Unconditional Grant Non Wage is 60,544,000 translating to 60% , WAGE is 47,261,000 translating to 75% and Locally raised Revenue is 24,434,000 translating to 108%

Reasons for unspent balances on the bank account

There is unspent balances of 23,840,000 This is Gratuity for Chairpersons LC 111 and District Executive members which is always paid in may.

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted 1 District Council meeting, 3 Sector committee meetings, Facilitated DLB, DPAC, DSC and Contracts committee meetings, Paid monthly Emoluments, Ex-gratia, Honoria for LLG political Leaders, Facilitated DEC members to do political oversight and their travel inland movements.

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	986,263	1,632,712	1,259,030	128%	364,917
Locally Raised Revenues	21,787	21,787	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	392,740	294,555	0%	98,185
Programme Conditional Grant - Wage Recurrent	964,476	1,218,186	964,476	100%	266,732
Development Revenues	1,685,200	2,304,658	570,121	34%	285,061
Locally Raised Revenues	1,638,000	1,638,000	0	0%	0
Other Transfers from Central Government	47,200	47,200	0	0%	0
Programme Conditional Grant - Development	0	619,458	570,121	0%	285,061
Total Revenues Shares	2,671,463	3,937,370	1,829,152	68%	649,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	964,476	1,218,186	881,686	91%	400,291
Non Wage	21,787	414,527	260,398	1,195%	76,751
Development Expenditure					
Domestic Development	1,685,200	2,304,658	194,308	12%	163,050
External Financing	0	0	0	0%	0
Total Expenditure	2,671,463	3,937,370	1,336,392	50%	640,092
C: Unspent Balances					
Recurrent Balances			116,946		
Wage			82,790		
Non Wage			34,156		
Development Balances			375,813		
Domestic Development			375,813		
External Financing			0		
Total Unspent			492,759		

VOTE: 872

Kumi District

Quarter 3

SECTION B : Summary by Department

The department received wage 241,167,000 in quarter two
The department received development amounting to 285,061,000
The department received a total recurrent of 437,487,000
The department did not receive any local revenue

Reasons for unspent balances on the bank account

wage is due to unpaid deductions yet to be paid.

Non wage recurrent is due to unpaid commitments with the service providers of meals, stationery and fuel.

Development is mainly Microscale irrigation for payment of irrigation systems service providers whose work is still ongoing.

Highlights of physical performance by end of the quarter

crop pest and disease surviellience
farm vists
Training of fish farmers and fishermen
livestock vector and disease surviellance
Technical support to bee farmers. Enforcement of FMD restrictions

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,830,176	7,963,203	5,556,912	95%	1,397,741
Locally Raised Revenues	787	787	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,089,909	1,089,909	817,432	75%	272,477
Programme Conditional Grant - Wage Recurrent	4,739,480	6,872,507	4,739,480	100%	1,125,263
Development Revenues	1,185,482	1,185,482	121,266	10%	73,194
District Discretionary Equalisation Development Grant	150,339	150,339	0	0%	0
External Financing	939,000	939,000	25,122	3%	25,122
Programme Conditional Grant - Development	96,144	96,144	96,144	100%	48,072
Total Revenues Shares	7,015,659	9,148,686	5,678,178	81%	1,470,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,739,480	6,872,507	4,715,947	100%	2,346,229
Non Wage	1,090,696	1,090,696	817,147	75%	286,101
Development Expenditure					
Domestic Development	246,482	246,482	49,971	20%	37,805
External Financing	939,000	939,000	72001.776	8%	25,173
Total Expenditure	7,015,659	9,148,686	5,655,067	81%	2,695,308
C: Unspent Balances					
Recurrent Balances			23,818		
Wage			23,533		
Non Wage			285		
Development Balances			-707		
Domestic Development			46,173		
External Financing			-46,880		
Total Unspent			23,111		

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

By end of Q2 the sector had received a cummulative total of; Non-wage 817,432,000 representing 75% of the Annual budget, Wage 4,739,480,000 representing 75%, of the annual wage requirement External Financing of 409,228,456 which is 44% and Development of 96,144,000 which is 100%. for Wage and Non wage.
However the Department didnt receive additional wage to cover for the shortfall.
The outputs include to 82% immunization coverage, 1 technical support supervision and mentorships in the different service areas.

Reasons for unspent balances on the bank account

The unspent Balances per category
Wage: 23,818,000 this a mount is a residual balance which is not able to pay salaries for the Quarter
Development 46,173,00 this is because the capital works have not been concluded

Highlights of physical performance by end of the quarter

The physical developments under way include Phase III maternity ward construction in Agaria HC II, Construction of a Placenta Pit, 4 stance Pit Latrine and a Kitchen In Kayum HC III.
The major challenge has been a shortfall in wage and healthworkers leading to delays in salary payments

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,980,520	15,314,048	11,036,751	79%	4,316,491
District Unconditional Grant Wage	129,805	129,805	97,353	75%	32,451
Locally Raised Revenues	4,787	4,787	0	0%	0
Other Transfers from Central Government	40,000	40,000	1,560	4%	0
Programme Conditional Grant - Non Wage Recurrent	2,960,302	3,037,578	2,044,064	69%	1,057,297
Programme Conditional Grant - Wage Recurrent	10,845,626	12,101,878	8,893,773	82%	3,226,743
Development Revenues	979,472	1,350,069	1,350,069	138%	675,034
Programme Conditional Grant - Development	979,472	1,350,069	1,350,069	138%	675,034
Total Revenues Shares	14,959,992	16,664,117	12,386,819	83%	4,991,525

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,975,431	12,231,683	8,468,061	77%	3,239,882
Non Wage	3,005,089	3,082,365	1,898,833	63%	945,160
Development Expenditure					
Domestic Development	979,472	1,350,069	619,106	63%	598,239
External Financing	0	0	0	0%	0
Total Expenditure	14,959,992	16,664,117	10,986,001	73%	4,783,281

C: Unspent Balances

Recurrent Balances	669,856	
Wage	523,065	
Non Wage	146,791	
Development Balances	730,963	
Domestic Development	730,963	
External Financing	0	
Total Unspent	1,400,819	

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

The Department received shillings 12,386,819 out of shillings 14,959,992 which translate to 83%.
It therefore spent shillings 8,470,263 out of 10,975,431 translating to 77%

Reasons for unspent balances on the bank account

Wage: There was a balance in wages which are from the excess monies for Secondary teachers.

Highlights of physical performance by end of the quarter

The following are the physical performance highlights.
Transfers of capitation grants
Payment of salaries
Ongoing construction works

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,396,227	1,396,227	455,909	33%	95,046
District Unconditional Grant Wage	186,413	186,413	139,809	75%	46,603
Locally Raised Revenues	10,787	10,787	32,176	298%	0
Other Transfers from Central Government	1,199,027	1,199,027	283,924	24%	48,443
Development Revenues	1,512,002	1,512,002	1,012,002	67%	256,001
Programme Conditional Grant - Development	1,512,002	1,512,002	1,012,002	67%	256,001
Total Revenues Shares	2,908,230	2,908,230	1,467,912	50%	351,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,413	186,413	131,050	70%	53,355
Non Wage	1,209,814	1,209,814	316,101	26%	48,443
Development Expenditure					
Domestic Development	1,512,002	1,512,002	147,860	10%	116,210
External Financing	0	0	0	0%	0
Total Expenditure	2,908,230	2,908,230	595,011	20%	218,009
C: Unspent Balances					
Recurrent Balances			8,759		
Wage			8,759		
Non Wage			0		
Development Balances			864,142		
Domestic Development			864,142		
External Financing			0		
Total Unspent			872,901		

Summary of Department Revenues and Expenditure by Source

The total revenue received UGX 41,818,875= of which 100% was for recurrent
The expenditure reflected was on:

- Payment of salary
- Meeting operational expenses
- Maintenance of road equipment

VOTE: 872

Kumi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- The delay in delivery of supplies
- Delay to start works of Low-Cost Sealing by the Contractor.
- Lack of the complementary Road Equipment for gravel excavation

Highlights of physical performance by end of the quarter

- 17 staff paid salaries and facilitated to perform their duties.
- One Road Unit maintained.

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,416	146,416	109,813	75%	36,604
District Unconditional Grant Wage	76,958	76,958	57,720	75%	19,240
Programme Conditional Grant - Non Wage Recurrent	69,458	69,458	52,093	75%	17,364
Development Revenues	633,508	686,948	686,948	108%	343,474
Programme Conditional Grant - Development	618,693	672,133	672,133	109%	336,067
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	779,924	833,364	796,761	102%	380,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,958	76,958	55,147	72%	19,357
Non Wage	69,458	69,458	37,931	55%	15,814
Development Expenditure					
Domestic Development	633,508	686,948	101,768	16%	50,687
External Financing	0	0	0	0%	0
Total Expenditure	779,924	833,364	194,846	25%	85,858
C: Unspent Balances					
Recurrent Balances			16,735		
Wage			2,573		
Non Wage			14,163		
Development Balances			585,180		
Domestic Development			585,180		
External Financing			0		
Total Unspent			601,915		

Summary of Department Revenues and Expenditure by Source

The department received UGX 336,067,000 for development, 19,240,000 for wage and 17,364,413 for non wage during the quarter

Reasons for unspent balances on the bank account

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Development funds: Most capital works have just been completed while others are under construction and therefore payments are still under process, hence the variance in development funds.
Non wage: There were rolled over activities under software e.g training of WSCs
Wage: The funds were meant for an officer to be promoted. However, the district is still waiting for an approval from MoPS.

Highlights of physical performance by end of the quarter

The department completed 8 deep boreholes (4 production wells and 4 hand pumps), 5 spring wells, 14 boreholes are under rehabilitation while 1 four stance lined latrine is also under construction. 1 DWSCCM was conducted, 7 WSCs trained and other software activities.

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,442	203,442	139,289	68%	46,430
District Unconditional Grant Wage	147,000	147,000	110,250	75%	36,750
Locally Raised Revenues	17,723	17,723	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,719	38,719	29,039	75%	9,680
Development Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	223,442	223,442	139,289	62%	46,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	105,276	72%	37,285
Non Wage	56,442	56,442	23,796	42%	11,697
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	223,442	223,442	129,072	58%	48,982
C: Unspent Balances					
Recurrent Balances			10,218		
Wage			4,974		
Non Wage			5,244		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,218		

Summary of Department Revenues and Expenditure by Source

The department received, 46,429,826 for the quarter, broken as follows; District unconditional grant wage, 36,750,000 and Non wage wetland grant, 9,679,826, Local revenue and other government transfers (0%) Total expenditure 48,981,000 (36%) Unspent balances amounted to 12,770,000 , wage 5,509,000, Non wage 7,261,000. Total expenditure of funds released was (36%)

Reasons for unspent balances on the bank account

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

The forest officer has just been interviewed so , she is to be set up in the the payroll soon hence a reason for un spent balances on wage Under non wage, activities have been planned for second quarter.

Highlights of physical performance by end of the quarter

Staff salaries and allowances paid in a quarter.
wetland restoration launched in 16 lower local governments as well as community sensitization conducted.
Communities trained on sustainable wetland management.
6 km of wetlands demarcated with concrete pillars in Kakures sub county
4km of wetland demarcated with live markers in Ogooma sub county
Motor vehicle service and repair conducted
Fuel and lubricants procured

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	325,382	325,382	172,156	53%	62,089
District Unconditional Grant Wage	169,283	169,283	126,963	75%	42,321
Locally Raised Revenues	13,923	13,923	6,251	45%	3,534
Other Transfers from Central Government	96,760	96,760	4,880	5%	4,880
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416	34,062	75%	11,354
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,382	325,382	172,156	53%	62,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,283	169,283	119,055	70%	45,851
Non Wage	156,099	156,099	45,193	29%	19,768
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,382	325,382	164,248	50%	65,619
C: Unspent Balances					
Recurrent Balances			7,908		
Wage			7,908		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,908		

Summary of Department Revenues and Expenditure by Source

The department expected revenues from the following sources; other government transfers (UWEP/YLP, institutional support to women council, micro grants OPM) local revenue, sector grants and staff salaries. However, for salaries and sector conditional grants the department received 100% while other government transfers were at 16.2%. The Locally generated local revenue 0% Overall the budget for the sector stood at 16% as Revenue planned and 15% spent

Reasons for unspent balances on the bank account

VOTE: 872 **Kumi District**

Quarter 3

SECTION B : Summary by Department

The Wage was meant for Principal Community Development Officer which position has not been approved yet

Highlights of physical performance by end of the quarter

The funds received were spent on; staff salaries and footage, PWD monitoring, PWD executive meeting, Submission of 2 juveniles to the remand home, support to National Women's day celebrations, FAL quarterly operations and travel inland.

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,621	171,621	104,381	61%	34,835
District Unconditional Grant Non-Wage	50,566	50,566	44,284	88%	17,642
District Unconditional Grant Wage	89,280	89,280	60,097	67%	17,193
Locally Raised Revenues	31,775	31,775	0	0%	0
Development Revenues	87,965	87,965	50,149	57%	7,964
District Discretionary Equalisation Development Grant	87,965	87,965	50,149	57%	7,964
Total Revenues Shares	259,586	259,586	154,530	60%	42,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,280	89,280	60,097	67%	19,558
Non Wage	82,341	82,341	38,569	47%	14,831
Development Expenditure					
Domestic Development	87,965	87,965	50,149	57%	16,329
External Financing	0	0	0	0%	0
Total Expenditure	259,586	259,586	148,814	57%	50,718
C: Unspent Balances					
Recurrent Balances			5,716		
Wage			0		
Non Wage			5,715		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,715		

Summary of Department Revenues and Expenditure by Source

The department received Ug shs 42799000 translating into 60% performance. However no funds were released to the department from Local revenue and development. on the expenditure performance t stood at 57%

Reasons for unspent balances on the bank account

Non wage There were some commitments not yet pad by the end of quarter and activates on gong

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

All the staff salary paid in time: Technical bac up support was conducted to all the 16 LLGS in areas of strategic planning processes, budgeting, monitoring and evaluation of projects, data collection techniques, reporting among others. District assessment and 16 LLGs was conducted and a report produced and submitted to OPM and plans reviewed and summitted to NPA mandatory reports compiled and summitted to relevant ministries

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,916	58,916	32,729	56%	12,409
District Unconditional Grant Non-Wage	8,293	8,293	6,219	75%	2,073
District Unconditional Grant Wage	31,901	31,901	23,925	75%	7,975
Locally Raised Revenues	18,723	18,723	2,585	14%	2,361
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,916	58,916	32,729	56%	12,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,901	31,901	20,761	65%	7,220
Non Wage	27,015	27,015	8,804	33%	4,434
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,916	58,916	29,565	50%	11,654
C: Unspent Balances					
Recurrent Balances			3,164		
Wage			3,164		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,164		

Summary of Department Revenues and Expenditure by Source

the unit received 23,250,000 ,6,300,000 nonwage and 3,500,000 for three quarters 2023/2024

Reasons for unspent balances on the bank account

the unspent balances is as result of planned recruitment

Highlights of physical performance by end of the quarter

Third quarter report to be submitted before 30th April 2024 as audit is on going now

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,680	61,680	43,588	71%	13,453
District Unconditional Grant Wage	41,760	41,760	31,120	75%	10,340
Locally Raised Revenues	7,723	7,723	3,320	43%	64
Programme Conditional Grant - Non Wage Recurrent	12,197	12,197	9,148	75%	3,049
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,680	61,680	43,588	71%	13,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,760	41,760	25,991	62%	10,212
Non Wage	19,920	19,920	12,468	63%	3,114
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,680	61,680	38,460	62%	13,326
C: Unspent Balances					
Recurrent Balances			5,128		
Wage			5,128		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,128		

Summary of Department Revenues and Expenditure by Source

The Department in the quarter received 13,453,000 translating to 71% of which District Unconditional Grant Wage is 10,340, 000 translating to 75%, Program sector Grant-Non Wage recurrent is 3,049,000 translating to 75% and Locally Raised Revenues is 64,000 translating to 44% .

Reasons for unspent balances on the bank account

unspent balances is 5,128,000 This is under wage
we are having this unspent balances because we have not yet filled position of Commercial officer as planned.

VOTE: 872

Kumi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted pre registration for SACCO leaders, Collected Tourism statistics and trends, Collected information on market prices, paid staff welfare, Procurement of stationery, Airtime and Fuel, Paid staff salaries, Trained leaders of 130 EMYOOGA SACCOs on good governance and book keeping.

VOTE: 872

Kumi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	216,044	0
Total for Budget Output	216,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	216,044	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

footage paid, airtime paid , fuel paid, INTERNET, TRAVEL INLAND WAS PAID FOR	footage paid, airtime paid , fuel paid, INTERNET, TRAVEL INLAND WAS PAID FOR	all activities under local revenue were not implemted
------------------------------------------------------------------------------	------------------------------------------------------------------------------	-------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	270
221008 Information and Communication Technology Supplies.	8,720	528
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	180
227001 Travel inland	5,000	1,510
227004 Fuel, Lubricants and Oils	3,400	719
Total for Budget Output	22,500	3,207
Wage	0	0
Non-Wage	22,500	3,207
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
wages for cleaners paid, electricity paid, airtime paid, travel inland paid, legal services paid, water bills paid, fuel paid	wages for cleaners paid, electricity paid, airtime paid, travel inland paid, legal services paid, water bills paid, fuel paid	some activities under local revenue were not implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	2,156
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	793	248
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	16,256	1,566
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,702
221012 Small Office Equipment	2,000	1,050
221016 Systems Recurrent costs	38,000	5,580
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	6,800	1,140
223004 Guard and Security services	10,000	0
223005 Electricity	12,000	1,800
223006 Water	3,000	0
225101 Consultancy Services	25,000	5,270
225204 Monitoring and Supervision of capital work	15,000	4,500
227001 Travel inland	23,694	3,985
227004 Fuel, Lubricants and Oils	24,584	1,600
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	17,316	4,459
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	987
Total for Budget Output	226,843	36,043
Wage	0	0
Non-Wage	226,843	36,043
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 872 Kumi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	0	733,890
273105 Gratuity	0	252,575
Total for Budget Output	0	986,465
Wage	0	0
Non-Wage	0	986,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,515,450	362,038
Total for Budget Output	1,515,450	362,038
Wage	1,515,450	362,038
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

paid pensions and gratuity for the months oct , nov dec 2023	paid pensions and gratuity for the months of jan feb, march 2024	delay in clearing some not in time
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	1,443,478	0
273105 Gratuity	588,211	0
352880 Salary Arrears Budgeting	133,223	0
352881 Pension and Gratuity Arrears Budgeting	763,178	82,715
Total for Budget Output	2,928,090	82,715
Wage	0	0
Non-Wage	2,928,090	82,715
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
	travel inland wa paid for, airtme,fuel, allowances	activities under local revenue were not implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,520	1,053
221009 Welfare and Entertainment	314	0
221011 Printing, Stationery, Photocopying and Binding	8,452	3,680
221012 Small Office Equipment	1,816	790
222001 Information and Communication Technology Services.	1,350	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	900
Total for Budget Output	23,452	6,423
Wage	0	0
Non-Wage	23,452	6,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,819	0
221009 Welfare and Entertainment	4,410	2,100
Total for Budget Output	7,229	2,100
Wage	0	0
Non-Wage	0	0
GoU Dev	7,229	2,100
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 872

Kumi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,278	0
312121 Non-Residential Buildings - Acquisition	50,286	0
Total for Budget Output	53,564	0
Wage	0	0
Non-Wage	0	0
GoU Dev	53,564	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

footage was paid, artime was paid, fuel was paid, special meals, stationary paid for	footage was paid, artime was paid, fuel was paid, special meals, stationary paid for	activities under local revenue are not implemeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	9,000	0
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,500	834
227001 Travel inland	3,500	300
227004 Fuel, Lubricants and Oils	6,000	900
Total for Budget Output	26,500	2,034
Wage	0	0
Non-Wage	26,500	2,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

footage paid for, overtime allowance paid,	footage paid for, overtime allowance paid,	activities under local revenue were not implected
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	666
221009 Welfare and Entertainment	1,150	0
221011 Printing, Stationery, Photocopying and Binding	825	0
222001 Information and Communication Technology Services.	500	0

VOTE: 872Kumi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	60	0
227001 Travel inland	500	0
228001 Maintenance-Buildings and Structures	200	0
Total for Budget Output	6,000	666
Wage	0	0
Non-Wage	6,000	666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

footage paid for, fuel paid for	footage paid for, fuel paid for	activities budget under local revenue were not implemted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	270
221001 Advertising and Public Relations	400	0
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,600	595
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	6,690	1,015
Wage	0	0
Non-Wage	6,690	1,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

paid salaries for OCT, NOV, DEC	paid salaries for jan , feb, march 2024	there was no variation all staff were paid
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	767,198	0
263402 Transfer to Other Government Units	0	108,023
312121 Non-Residential Buildings - Acquisition	22,450	0
Total for Budget Output	789,647	108,023

VOTE: 872 Kumi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	767,198	108,023
	GoU Dev	22,450	0
	Ext Finance	0	0
	Total for Department	5,822,009	1,590,729
	Wage	1,515,450	362,038
	Non-Wage	4,007,273	1,226,590
	GoU Dev	299,286	2,100
	Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Preparation and submission of Financial statements for 2022/2023 FY, Local Revenue mobilization and sensitization, update of tax payers registers, assessment of tax payers, billing of tax payers	we carried out support supervision of all the 16 LLG, local revenue mobilisation , Assessment of tax payers, updated asset registers	insufficient funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,549	320
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	0	277
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	720
227001 Travel inland	7,045	1,190
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	17,394	2,507
Wage	0	0
Non-Wage	17,394	2,507
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Support supervision of the LLG of financial management, training LLG staff on preparation on financial statements, Local Revenue mobilization and sensitization update of tax payers registers, assessment of tax payers, billing of tax payers	Support supervision of the 15 LLG of financial management, training LLG staff on preparation on financial statements, Local Revenue mobilisation and sensitisation update of tax payers registers for 16 LLGs, assessment of tax payers, billing of tax payers	insufficient funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,749	568
221002 Workshops, Meetings and Seminars	13,039	1,920
221009 Welfare and Entertainment	7,017	140

VOTE: 872 Kumi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,811	2,854
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,634	2,217
227004 Fuel, Lubricants and Oils	3,064	700
Total for Budget Output	57,514	8,698
Wage	0	0
Non-Wage	57,514	8,698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Pay salary for all the staff under finance department for 3 month, cumulatively 9 months, Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation	Paid salary to all the staff under Finance department for Q3 . Support supervision of 16 lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation	insufficient funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	47,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,919	735
221002 Workshops, Meetings and Seminars	37,795	4,098
221008 Information and Communication Technology Supplies.	3,000	450
221011 Printing, Stationery, Photocopying and Binding	5,000	774
221012 Small Office Equipment	1,000	150
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	8,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	25,051	7,189
227004 Fuel, Lubricants and Oils	14,000	3,198
228002 Maintenance-Transport Equipment	13,000	499
Total for Budget Output	301,244	64,745
Wage	186,479	47,652
Non-Wage	114,765	17,092
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Total for Department	376,152	75,950
Wage	186,479	47,652
Non-Wage	189,673	28,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,044	48,285
Total for Budget Output	189,044	48,285
Wage	189,044	48,285
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	15,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	38,185
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	32,205	10,953
221004 Recruitment Expenses	25,843	4,632
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,500	500
221009 Welfare and Entertainment	18,894	1,433
221011 Printing, Stationery, Photocopying and Binding	4,300	1,130
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,000	1,170
227001 Travel inland	4,113	985
227004 Fuel, Lubricants and Oils	36,031	10,210
228002 Maintenance-Transport Equipment	10,406	559
Total for Budget Output	270,486	84,978
Wage	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	270,486	84,978
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	459,530	133,263
	Wage	189,044	48,285
	Non-Wage	270,486	84,978
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Agricultural statistics data collected, Submission of reports to MAAIF and other National travels done	Agricultural statistics data collected, Submission of reports to MAAIF and other National travels done	NONE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	787	3,500
Total for Budget Output	787	3,500
Wage	0	0
Non-Wage	787	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Extension staff facilitated to conduct Farmer trainings, Extension staff facilitated to attend district level meetings, Pest, vectors and disease surveillance conducted, production activities of the department at sub-county level monitored and backstopping of farmers conducted, fuel for extension staff procured, Vehicles and motorcycle maintained	Extension staff facilitated to conduct Farmer trainings, Extension staff facilitated to attend district level meetings, Pest, vectors and disease surveillance conducted, production activities of the department at sub-county level monitored and backstoppi	NONE
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	964,476	400,291
227001 Travel inland	0	1,500
Total for Budget Output	964,476	401,791
Wage	964,476	400,291
Non-Wage	0	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Production office workshop and meetings facilitated, Staff welfare procured, production activities in the District monitored, allowance for compound cleaner at Veterinary offices paid, Fuel for production office operations procured	Production office workshop and meetings facilitated, Staff welfare procured, production activities in the District monitored, allowance for compound cleaner at Veterinary offices paid, Fuel for production office operations procured	NONE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,853
221009 Welfare and Entertainment	0	973
227001 Travel inland	15,000	7,413
227004 Fuel, Lubricants and Oils	0	4,004
228002 Maintenance-Transport Equipment	4,000	11,979
312411 Cultivated Animals - Acquisition	0	48,972
Total for Budget Output	19,000	75,193
Wage	0	0
Non-Wage	9,000	26,221
GoU Dev	10,000	48,972
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Mobilization, sensitization, trainings and operational costs under PDM facilitated	Mobilization, sensitization, trainings and operational costs under PDM facilitated	NONE
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	28,974
227001 Travel inland	0	6,950
227004 Fuel, Lubricants and Oils	0	12,977
Total for Budget Output	0	48,901
Wage	0	0
Non-Wage	0	39,590
GoU Dev	0	9,311
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Fishers mobilized for licencing	Fishers have not paid for licencing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	10,009
227001 Travel inland	9,000	1,105
Total for Budget Output	9,000	11,114
Wage	0	0
Non-Wage	3,000	1,105
GoU Dev	6,000	10,009
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

69	NA	contracts awarded to 21 bidders
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
312139 Other Structures - Acquisition	1,595,000	0
Total for Budget Output	1,600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,600,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Airtime for DPO procured, Office operation and staff footage paid	Airtime for DPO procured, Office operation and staff footage paid	NONE
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,535
Total for Budget Output	9,000	2,535
Wage	0	0
Non-Wage	3,000	2,535

VOTE: 872

Kumi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	6,000	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

procurement of micro-scale irrigation equipment	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	0		25,445
227001 Travel inland	0		26,856
227004 Fuel, Lubricants and Oils	0		19,999
312411 Cultivated Animals - Acquisition	0		13,963
Total for Budget Output	0		86,263
Wage	0		0
Non-Wage	0		0
GoU Dev	0		86,263
Ext Finance	0		0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	0		1,180
312411 Cultivated Animals - Acquisition	0		0
Total for Budget Output	0		1,180
Wage	0		0
Non-Wage	0		1,180
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired		
National and International Agricultural celebrations and events attended, Crop pest and disease surveillance conducted, Agricultural statistics data collected, Procurement of agricultural demonstration material	National and International Agricultural celebrations and events attended, Crop pest and disease surveillance conducted, Agricultural statistics data collected	NONE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	1,120
312412 Cultivated Plants - Acquisition	0	7,570
Total for Budget Output	11,000	8,690
Wage	0	0
Non-Wage	3,000	1,120
GoU Dev	8,000	7,570
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Fish market inspection done, Licensing of fishers done, Procurement of digital weighing scales and seine nets done.	Lake operations conducted. Landing site committees constituted.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	925
Total for Budget Output	47,200	925
Wage	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	47,200	925
	Ext Finance	0	0
	Total for Department	2,671,463	640,092
	Wage	964,476	400,291
	Non-Wage	21,787	76,751
	GoU Dev	1,685,200	163,050
	Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95% of children under 1 fully immunized NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	4,627
221001 Advertising and Public Relations	60,000	20,545
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	105,000	0
Total for Budget Output	389,000	25,173
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	389,000	25,173

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

60% Health facility deliveries	Delayed referrals and persistent home deliveries
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	122,346	19,435
Total for Budget Output	122,346	19,435
Wage	0	0
Non-Wage	0	0
GoU Dev	122,346	19,435
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

80% Deliveries in health facilities NA

VOTE: 872

Kumi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,000	0
221001 Advertising and Public Relations	60,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

57% Malaria positivity rate	The heavy rains contributed to increased malaria cases in the Quarter, also poor net use practices within the communities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1 Quarterly mentorships, training and supervision visits to government and Private health facilities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,903
227004 Fuel, Lubricants and Oils	2,000	1,500

VOTE: 872

Kumi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	8,000	5,403
Wage	0	0
Non-Wage	8,000	5,403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of children fully immunizedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	76,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Less than 20% malaria burden57%Heavy rains and poor use of nets could have increased the Malaria burden

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

50% Malaria PositivityThe Onset on the rainy season couls have contributed to the increased malaria positivity

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,463	4,972
263308 Sector Conditional Grant (Non-Wage)	448,307	112,077
312121 Non-Residential Buildings - Acquisition	50,680	0
312129 Other Buildings other than dwellings - Acquisition	7,000	0
312139 Other Structures - Acquisition	27,000	0

VOTE: 872

Kumi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	544,451	117,049
	Wage	0	0
	Non-Wage	448,307	112,077
	GoU Dev	96,144	4,972
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Functional hospitals with adequate essential medicine , utilities and community health interventions	2	No variation
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	583,306		145,826
	Total for Budget Output	583,306	145,826
	Wage	0	0
	Non-Wage	583,306	145,826
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	50%	None
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,060		10,170
227004 Fuel, Lubricants and Oils	4,493		0
	Total for Budget Output	15,553	10,170
	Wage	0	0
	Non-Wage	3,560	2,670
	GoU Dev	11,993	7,500

VOTE: 872

Kumi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1 Quareterly supervision conducted, mentorships, training of health workers and payment of office utilities

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,019	2,427
227004 Fuel, Lubricants and Oils	20,530	2,633
228002 Maintenance-Transport Equipment	7,000	2,070
Total for Budget Output	35,549	7,130
Wage	0	0
Non-Wage	25,549	7,130
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV / AIDs advocacy conducted

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	793	595
Total for Budget Output	793	595
Wage	0	0
Non-Wage	793	595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

30 Health facilities supervised

30 Health facilities functional and supervised

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,494
221002 Workshops, Meetings and Seminars	400	210
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	455	228

VOTE: 872

Kumi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	750
223006 Water	600	450
273102 Incapacity, death benefits and funeral expenses	967	0
Total for Budget Output	12,422	5,882
Wage	0	0
Non-Wage	12,422	5,882
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

100% salaries paid for all staff	309 staff salaries paid	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,739,480	2,346,229
Total for Budget Output	4,739,480	2,346,229
Wage	4,739,480	2,346,229
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

Less than 20% malaria Burden	50%	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560	2,670
Total for Budget Output	3,560	2,670
Wage	0	0
Non-Wage	3,560	2,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

1 Quarterly data management trainings and mentorships	1	None
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VOTE: 872 Kumi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	8,247
Total for Budget Output	9,200	8,247
Wage	0	0
Non-Wage	3,200	2,349
GoU Dev	6,000	5,898
Ext Finance	0	0
Total for Department	7,015,659	2,695,308
Wage	4,739,480	2,346,229
Non-Wage	1,090,696	286,101
GoU Dev	246,482	37,805
Ext Finance	939,000	25,173

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

	Retention for some projects paid and projects monitored.	The works are still ongoing.
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

	Construction of a two classroom block,two five stance latrines,furniture supply.	Works are still on progress.
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

	Classrooms ,latrines and teachers houses constructed by the end of financial year	Works are still ongoing, payments are on process
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

	Classrooms ,latrines and teachers houses constructed by the end of financial year	Works are still ongoing. Payments are on process
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,652	1,460
225204 Monitoring and Supervision of capital work	8,106	3,840
312121 Non-Residential Buildings - Acquisition	146,262	9,971
312129 Other Buildings other than dwellings - Acquisition	57,000	0
312235 Furniture and Fittings - Acquisition	21,007	0
Total for Budget Output	234,026	15,271
Wage	0	0
Non-Wage	0	0
GoU Dev	234,026	15,271
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Primary teachers salaries paid for all three months.	NA
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PIAP Output: 1205010401 Human resources recruited to fill vacant posts

A number of primary teachers salaries paid.	A number of primary teachers salaries paid.	There is no variation realised
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VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,719,211	2,130,317
Total for Budget Output	7,719,211	2,130,317
Wage	7,719,211	2,130,317
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant transferred to 75 primary schools	There is no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,012	350,037
Total for Budget Output	1,636,012	350,037
Wage	0	0
Non-Wage	1,636,012	350,037
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

A seed school constructed to the expectation.	Payment is done in a phased manner depending on the level of performance.
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

A seed school constructed to the expectation.	Payments are in a phased manner depending on the level of works.
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

A seed school constructed.	Payments are made in installments..
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VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

A seed school constructed to the expectation.	Payments are done in installments
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	15,295
312121 Non-Residential Buildings - Acquisition	707,446	567,673
Total for Budget Output	745,446	582,968
Wage	0	0
Non-Wage	0	0
GoU Dev	745,446	582,968
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

USE Capitation transferred to schools.	There is no variation realized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	0	0
263308 Sector Conditional Grant (Non-Wage)	930,880	562,298
Total for Budget Output	930,880	562,298
Wage	0	0
Non-Wage	930,880	562,298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

A number of secondary school teachers paid salaries	There is no variation realised
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	A number of secondary school teachers paid salaries	There is no variation realized

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

A number of Secondary school teachers salaries paid	A number of Secondary school teachers salaries paid	There is no variation realized.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,126,415	1,084,185
Total for Budget Output	3,126,415	1,084,185
Wage	3,126,415	1,084,185
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

A number of schools monitored.	NA
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Headquarter staff salaries paid for 03 months	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	74
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	1,300	490
222001 Information and Communication Technology Services.	1,500	600
227001 Travel inland	3,000	810
227004 Fuel, Lubricants and Oils	4,000	1,474
228002 Maintenance-Transport Equipment	2,000	633
Total for Budget Output	12,700	4,081
Wage	0	0
Non-Wage	12,700	4,081
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
A number of schools inspected twice a term	NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
All 122 schools inspected atleast twice a term.		There is no varriation
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Inspection of schools done		There is no variation realized.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
All 122 schools inspected atleast twice a term.		There is no varriation
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
A number of primary schools maintained		There is no variation realised

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188	132
221007 Books, Periodicals & Newspapers	79	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	935	345
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,350	450
227001 Travel inland	10,400	2,880
227004 Fuel, Lubricants and Oils	18,972	5,200
228002 Maintenance-Transport Equipment	1,815	0
Total for Budget Output	36,339	9,007
Wage	0	0
Non-Wage	36,339	9,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
A number of primary schools maintained		There is no variation

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
A Number of schools maintained.	NA	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	Schools maintained	There works are still ongoing.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,564
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	259,158	0
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Budget Output	309,158	7,564
Wage	0	0
Non-Wage	309,158	7,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
	A number of PLE officials allowances paid.	There is no variation realized.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Headquarter staff salaries paid.	Headquarter staff salaries paid.	There is no variation.
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	Headquarter staff salaries paid for three months	There is no variation realized.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,805	25,380
Total for Budget Output	129,805	25,380
Wage	129,805	25,380
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
	A number of sports activities carried out.	There was no variation realized.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,683
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	800	300
221017 Membership dues and Subscription fees.	1,000	300
222001 Information and Communication Technology Services.	600	150
224010 Protective Gear	2,000	0
227001 Travel inland	15,000	5,527
227004 Fuel, Lubricants and Oils	6,000	2,214
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	40,000	12,173
Wage	0	0
Non-Wage	40,000	12,173
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,959,992	4,783,281
Wage	10,975,431	3,239,882
Non-Wage	3,005,089	945,160
GoU Dev	979,472	598,239

VOTE: 872 Kumi District

Quarter 3

Ext Finance	0	0
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VOTE: 872

Kumi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

7.5KmNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

8KmNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	360
221009 Welfare and Entertainment	520	300
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	3,980	0
312131 Roads and Bridges - Acquisition	480,002	32,603
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	512,002	33,263
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	33,263
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221003 Staff Training	1,500	0
223005 Electricity	2,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	787	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	69,000	9,035
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	89,787	9,035
Wage	0	0
Non-Wage	89,787	9,035
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

304 km of district roads routinely maintained, 2.5 km of district roads periodically maintained, 1 bridge maintained

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,000	22,265
227004 Fuel, Lubricants and Oils	140,043	14,458
228001 Maintenance-Buildings and Structures	55,000	0
263402 Transfer to Other Government Units	642,284	0
Total for Budget Output	1,056,327	36,723
Wage	0	0
Non-Wage	1,056,327	36,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 872 Kumi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	53,355
221002 Workshops, Meetings and Seminars	12,100	0
221007 Books, Periodicals & Newspapers	304	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,290
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,266	0
223005 Electricity	1,000	0
223006 Water	200	0
227001 Travel inland	8,080	1,395
Total for Budget Output	220,113	56,040
Wage	186,413	53,355
Non-Wage	33,700	2,685
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,760
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	0
223006 Water	200	50

VOTE: 872 Kumi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	8,000	1,736
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	82,250	18,722
312131 Roads and Bridges - Acquisition	850,000	59,680
Total for Budget Output	1,000,000	82,948
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	82,948
Ext Finance	0	0
Total for Department	2,908,230	218,009
Wage	186,413	53,355
Non-Wage	1,209,814	48,443
GoU Dev	1,512,002	116,210
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	19,357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	603
221002 Workshops, Meetings and Seminars	42,420	9,817
221003 Staff Training	2,000	1,360
221007 Books, Periodicals & Newspapers	1,150	268
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	395
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,288	866
223004 Guard and Security services	2,000	570
223005 Electricity	300	75
223006 Water	600	150
224005 Laboratory supplies and services	10,000	0
225202 Environment Impact Assessment for Capital Works	6,400	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,060
225204 Monitoring and Supervision of capital work	28,817	18,315
227001 Travel inland	27,357	3,500
227004 Fuel, Lubricants and Oils	28,000	8,000
228001 Maintenance-Buildings and Structures	2,500	771
228002 Maintenance-Transport Equipment	16,000	6,000
312121 Non-Residential Buildings - Acquisition	24,000	0
312139 Other Structures - Acquisition	491,934	11,752
Total for Budget Output	779,924	85,858
Wage	76,958	19,357
Non-Wage	69,458	15,814
GoU Dev	633,508	50,687
Ext Finance	0	0
Total for Department	779,924	85,858

VOTE: 872 Kumi District

Quarter 3

Wage	76,958	19,357
Non-Wage	69,458	15,814
GoU Dev	633,508	50,687
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	37,285
221009 Welfare and Entertainment	3,401	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	30,978	4,644
227004 Fuel, Lubricants and Oils	4,000	1,003
228002 Maintenance-Transport Equipment	5,000	411
Total for Budget Output	203,379	43,343
Wage	147,000	37,285
Non-Wage	36,379	6,058
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Compliance wetland monitoring under taken in all 16 local governments for two quarters NA
3 Community trainings conducted on sustainable wetland management.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	234	175
227001 Travel inland	10,829	4,212
227004 Fuel, Lubricants and Oils	4,000	1,003
228002 Maintenance-Transport Equipment	5,000	250
Total for Budget Output	20,063	5,640
Wage	0	0
Non-Wage	20,063	5,640
GoU Dev	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	223,442	48,982
Wage	147,000	37,285
Non-Wage	56,442	11,697
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

120 Projects GeneratedNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	45,851
Total for Budget Output	169,283	45,851
Wage	169,283	45,851
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff Welfare paid, Monitoring for PWD, SEGOP, YLP/
UWEP undertaken, Women, Youth & PWD Councils
supported , Juvenile Justice promoted for two quartersNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,442	1,093
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	584	270
221011 Printing, Stationery, Photocopying and Binding	1,367	170
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	70,887	16,089
227004 Fuel, Lubricants and Oils	13,019	1,546
228002 Maintenance-Transport Equipment	1,000	600
282101 Donations	60,000	0
Total for Budget Output	156,099	19,768
Wage	0	0
Non-Wage	156,099	19,768

VOTE: 872

Kumi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	325,38265,619
	Wage	169,28345,851
	Non-Wage	156,09919,768
	GoU Dev	00
	Ext Finance	00

VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

4 LLGS Capacity built Furniture procured and Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and budget conference report discussed and submitted , Four Nutrition committee meetings ,twelve technical planning committees held, desk and field appraisal conducted, assessment of district and LLGSs done	4 LLGS Capacity built and Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and budget conference report discussed and submitted , Four Nutrition committee	No
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PIAP Output: 1801051103 Functional community information system at parish level.

10 Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and budget conference report discussed and submitted , Four Nutrition committee meetings ,twelve technical planning committees held, desk and field appraisal conducted, assessment of district and LLGSs done	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	5,288	2,700	
221002 Workshops, Meetings and Seminars	68,975	14,087	
221008 Information and Communication Technology Supplies.	7,000	950	
221009 Welfare and Entertainment	5,300	1,500	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	500	150	
225204 Monitoring and Supervision of capital work	7,000	1,140	
227001 Travel inland	25,066	8,331	
227004 Fuel, Lubricants and Oils	22,678	652	
228002 Maintenance-Transport Equipment	5,500	1,650	
312235 Furniture and Fittings - Acquisition	15,000	0	
Total for Budget Output	170,306	31,160	
Wage	0	0	
Non-Wage	82,341	14,831	
GoU Dev	87,965	16,329	

VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

4 staff paid salaries	3 staff paid salaries	Planner not pad pending verification report
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,280	19,558
Total for Budget Output	89,280	19,558
Wage	89,280	19,558
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,586	50,718
Wage	89,280	19,558
Non-Wage	82,341	14,831
GoU Dev	87,965	16,329
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

	Internal audit of all departments done third audit report prepared	The unspent balance was due to planned recruitment
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PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Identification of risky areas	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	7,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	723	0
227001 Travel inland	8,293	3,434
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	58,916	11,654
Wage	31,901	7,220
Non-Wage	27,015	4,434
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,916	11,654
Wage	31,901	7,220
Non-Wage	27,015	4,434
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,760	10,212
Total for Budget Output	41,760	10,212
Wage	41,760	10,212
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	997	249
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,000	1,565
Total for Budget Output	12,197	3,114
Wage	0	0
Non-Wage	12,197	3,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	77	0

VOTE: 872 Kumi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	770
	Wage	0
	Non-Wage	77
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,901	0
228002 Maintenance-Transport Equipment	2,745	0
	Total for Budget Output	7,6460
	Wage	0
	Non-Wage	7,646
	GoU Dev	0
	Ext Finance	0
	Total for Department	61,68013,326
	Wage	41,76010,212
	Non-Wage	19,9203,114
	GoU Dev	0
	Ext Finance	0

VOTE: 872

Kumi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	216,044	0	
Total for Budget Output	216,044	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	216,044	0	
Ext Finance	0	0	
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 11050210 Policies,Plans and Reports produced			
footage paid, airtime paid , fuel paid, INTERNET, TRAVEL INLAND WAS PAID FOR		all activities under local revenue were not impleted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	810	
221008 Information and Communication Technology Supplies.	8,720	1,222	
221012 Small Office Equipment	600	0	
222001 Information and Communication Technology Services.	600	480	
227001 Travel inland	5,000	1,730	
227004 Fuel, Lubricants and Oils	3,400	1,919	
Total for Budget Output	22,500	6,161	
Wage	0	0	

VOTE: 872

Kumi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	22,500	6,161
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

wages for cleaners paid, electricity paid, airtime paid, travel inland paid, legal services paid, water bills paid, fuel paid

some activities under local revenue were not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	6,431
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	793	444
221008 Information and Communication Technology Supplies.	3,200	40
221009 Welfare and Entertainment	16,256	5,378
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,702
221012 Small Office Equipment	2,000	1,300
221016 Systems Recurrent costs	38,000	13,554
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	6,800	3,040
223004 Guard and Security services	10,000	5,000
223005 Electricity	12,000	4,800
223006 Water	3,000	500
225101 Consultancy Services	25,000	20,270
225204 Monitoring and Supervision of capital work	15,000	12,000
227001 Travel inland	23,694	16,863
227004 Fuel, Lubricants and Oils	24,584	9,100
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	17,316	9,244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	987

VOTE: 872 Kumi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	226,843	110,653
Wage	0	0
Non-Wage	226,843	110,653
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
273104 Pension	0	1,136,372
273105 Gratuity	0	443,280
Total for Budget Output	0	1,579,652
Wage	0	0
Non-Wage	0	1,579,652
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,515,450	1,079,200
Total for Budget Output	1,515,450	1,079,200
Wage	1,515,450	1,079,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 872

Kumi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized	paid pensions and gratuity for the months of jan feb, march 2024	delay in clearing some not in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,443,478	1,014,802
273105 Gratuity	588,211	241,937
352880 Salary Arrears Budgeting	133,223	128,577
352881 Pension and Gratuity Arrears Budgeting	763,178	646,159
Total for Budget Output	2,928,090	2,031,475
Wage	0	0
Non-Wage	2,928,090	2,031,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	travel inland wa paid for, airtme,fuel, allowances	activities under local revenue were not implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,520	2,812
221009 Welfare and Entertainment	314	300
221011 Printing, Stationery, Photocopying and Binding	8,452	6,514
221012 Small Office Equipment	1,816	1,220
222001 Information and Communication Technology Services.	1,350	495
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,000	2,399
Total for Budget Output	23,452	15,740
Wage	0	0
Non-Wage	23,452	15,740
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,819	1,350
221009 Welfare and Entertainment	4,410	2,100
Total for Budget Output	7,229	3,450
Wage	0	0
Non-Wage	0	0
GoU Dev	7,229	3,450
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,278	0
312121 Non-Residential Buildings - Acquisition	50,286	0
Total for Budget Output	53,564	0
Wage	0	0
Non-Wage	0	0
GoU Dev	53,564	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

footage was paid, artime was paid, fuel was paid, special meals, stationary paid for

activities under local revenue are not implemeted

VOTE: 872

Kumi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	9,000	0
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,500	834
227001 Travel inland	3,500	800
227004 Fuel, Lubricants and Oils	6,000	1,650
Total for Budget Output	26,500	3,284
Wage	0	0
Non-Wage	26,500	3,284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

footage paid for, overtime allowance paid,

activities under local revenue were not impleted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	2,049
221009 Welfare and Entertainment	1,150	575
221011 Printing, Stationery, Photocopying and Binding	825	0
222001 Information and Communication Technology Services.	500	200
222002 Postage and Courier	60	0
227001 Travel inland	500	0
228001 Maintenance-Buildings and Structures	200	0
Total for Budget Output	6,000	2,824
Wage	0	0
Non-Wage	6,000	2,824
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

footage paid for, fuel paid for

activities budget under local
revenue were not implemted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	908
221001 Advertising and Public Relations	400	200
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	2,600	1,594
227004 Fuel, Lubricants and Oils	500	250
Total for Budget Output	6,690	3,402
Wage	0	0
Non-Wage	6,690	3,402
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

paid salaries for jan , feb, march 2024

there was no variation all
staff were paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	767,198	0
263402 Transfer to Other Government Units	0	619,271
312121 Non-Residential Buildings - Acquisition	22,450	0
Total for Budget Output	789,647	619,271
Wage	0	0
Non-Wage	767,198	500,024
GoU Dev	22,450	119,247
Ext Finance	0	0
Total for Department	5,822,009	5,455,110

VOTE: 872 Kumi District

Quarter 3

Wage	1,515,450	1,079,200
Non-Wage	4,007,273	4,253,213
GoU Dev	299,286	122,697
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax payers	we carried out support supervision of all the 16 LLG for 2 qtrs, local revenue mobilisation twice , Assessment of tax payers through out all the 3Qtrs, updated asset registers	insufficient funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,549	860
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	0	1,079
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	1,920
227001 Travel inland	7,045	5,342
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	17,394	9,201
Wage	0	0
Non-Wage	17,394	9,201
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Support supervision of the LLG of financial management, training LLG staff on preparation on financial statements,Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax payers	Support supervision of the 15 LLG for Q1 & Q2 financial management, training LLG staff on preparation on financial statements, Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax	insufficient funding
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VOTE: 872 Kumi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,749	2,267
221002 Workshops, Meetings and Seminars	13,039	7,980
221009 Welfare and Entertainment	7,017	420
221011 Printing, Stationery, Photocopying and Binding	15,811	2,854
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	6,634	5,214
227004 Fuel, Lubricants and Oils	3,064	700
Total for Budget Output	57,514	20,334
Wage	0	0
Non-Wage	57,514	20,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Pay salary for all the staff under finance department for 3 month, cumulatively 9 months, Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation	Paid salary to all the staff under Finance department for 9 months . Support supervision of 16 lower local governments for all the 3 Qtrs, mentoring LLG staff, Local Revenue mobilisation and sensitisation	insufficient funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	134,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,919	3,209
221002 Workshops, Meetings and Seminars	37,795	10,026
221008 Information and Communication Technology Supplies.	3,000	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	1,000	400
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	8,000	0
221017 Membership dues and Subscription fees.	500	0

VOTE: 872

Kumi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	25,051	10,560
227004 Fuel, Lubricants and Oils	14,000	7,198
228002 Maintenance-Transport Equipment	13,000	2,694
Total for Budget Output	301,244	171,324
Wage	186,479	134,037
Non-Wage	114,765	37,286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	376,152	200,859
Wage	186,479	134,037
Non-Wage	189,673	66,822
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paid

Staff Salaries paid for 9 months

Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	189,044	117,944
Total for Budget Output	189,044	117,944
Wage	189,044	117,944
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	47,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	78,085
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	32,205	23,966
221004 Recruitment Expenses	25,843	10,536
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	200	100
221008 Information and Communication Technology Supplies.	2,500	1,300
221009 Welfare and Entertainment	18,894	6,649
221011 Printing, Stationery, Photocopying and Binding	4,300	1,130
221012 Small Office Equipment	3,000	0

VOTE: 872 Kumi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	2,220
227001 Travel inland	4,113	2,972
227004 Fuel, Lubricants and Oils	36,031	27,225
228002 Maintenance-Transport Equipment	10,406	3,208
Total for Budget Output	270,486	207,212
Wage	0	0
Non-Wage	270,486	207,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,530	325,155
Wage	189,044	117,944
Non-Wage	270,486	207,212
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Agricultural statistics data collected, Submission of reports to MAAIF and other National travels done	Agricultural statistics data collected, Submission of reports to MAAIF and other National travels done	NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	787	10,500
Total for Budget Output	787	10,500
Wage	0	0
Non-Wage	787	10,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	964,476	881,686
227001 Travel inland	0	71,500
Total for Budget Output	964,476	953,185
Wage	964,476	881,686
Non-Wage	0	71,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Production office workshop and meetings facilitated, Staff welfare procured, production activities in the District monitored, allowance for compound cleaner at Veterinary offices paid, Fuel for production office operations procured	Production office workshop and meetings facilitated, Staff welfare procured, production activities in the District monitored, allowance for compound cleaner at Veterinary offices paid, Fuel for production office operations procured	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	24,400
221009 Welfare and Entertainment	0	2,863
227001 Travel inland	15,000	37,266
227004 Fuel, Lubricants and Oils	0	23,996
228002 Maintenance-Transport Equipment	4,000	14,288
312411 Cultivated Animals - Acquisition	0	48,972
Total for Budget Output	19,000	151,786
Wage	0	0
Non-Wage	9,000	102,814
GoU Dev	10,000	48,972
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Mobilization, sensitization, trainings and operational costs under PDM facilitated	Mobilization, sensitization, trainings and operational costs under PDM facilitated	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	28,974
227001 Travel inland	0	24,665
227004 Fuel, Lubricants and Oils	0	12,977
Total for Budget Output	0	66,616
Wage	0	0
Non-Wage	0	57,305
GoU Dev	0	9,311

VOTE: 872Kumi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Fishers mobilized for licencing

Fishers have not paid for
licencing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	11,985
227001 Travel inland	9,000	3,337
Total for Budget Output	9,000	15,322
Wage	0	0
Non-Wage	3,000	3,337
GoU Dev	6,000	11,985
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

69

So far 4 farmers have co funded

contracts awarded to 21
bidders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
312139 Other Structures - Acquisition	1,595,000	0
Total for Budget Output	1,600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,600,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 872Kumi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01030501 Certification permits for products and firms issued.

Airtime for DPO procured, Office operation and staff footage paid	Airtime for DPO procured, Office operation and staff footage paid	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	7,810
Total for Budget Output	9,000	7,810
Wage	0	0
Non-Wage	3,000	7,810
GoU Dev	6,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

procurement of micro-scale irrigation equipment	Mobilization, sensitization, and training on microscale irrigation conducted, farm visits conducted,	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	25,445
227001 Travel inland	0	26,856
227004 Fuel, Lubricants and Oils	0	19,999
312411 Cultivated Animals - Acquisition	0	27,926
Total for Budget Output	0	100,226
Wage	0	0
Non-Wage	0	0
GoU Dev	0	100,226
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	3,534
312411 Cultivated Animals - Acquisition	0	1,462
Total for Budget Output	0	4,996
Wage	0	0
Non-Wage	0	3,534
GoU Dev	0	1,462
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

National and International Agricultural celebrations and events attended, Crop pest and disease surveillance conducted, Agricultural statistics data collected, Procurement of agricultural demonstration material	National and International Agricultural celebrations and events attended, Crop pest and disease surveillance conducted, Agricultural statistics data collected	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	3,600
312412 Cultivated Plants - Acquisition	0	7,570
Total for Budget Output	11,000	11,170
Wage	0	0
Non-Wage	3,000	3,600
GoU Dev	8,000	7,570
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Fish market inspection done, Licensing of fishers done, Procurement of digital weighing scales and seine nets done.	Lake operations conducted. Landing site committees constituted.	None
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VOTE: 872

Kumi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	14,783
Total for Budget Output	47,200	14,783
Wage	0	0
Non-Wage	0	0
GoU Dev	47,200	14,783
Ext Finance	0	0
Total for Department	2,671,463	1,336,392
Wage	964,476	881,686
Non-Wage	21,787	260,398
GoU Dev	1,685,200	194,308
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95% of children under 1 fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	43,931
221001 Advertising and Public Relations	60,000	26,145
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	105,000	1,925
Total for Budget Output	389,000	72,002
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	389,000	72,002

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

60%

Delayed referrals and
persistent home deliveries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	122,346	19,435
Total for Budget Output	122,346	19,435
Wage	0	0
Non-Wage	0	0
GoU Dev	122,346	19,435
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

80% Deliveries in health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,000	0
221001 Advertising and Public Relations	60,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

57% Malaria Positivity rate

The heavy rains contributed to increased malaria cases in the Quarter, also poor net use practices within the communities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 872

Kumi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

1 Quarterly mentorships, training and supervision visits to government and Private health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	4,500
227004 Fuel, Lubricants and Oils		2,000	1,500
Total for Budget Output		8,000	6,000
	Wage	0	0
	Non-Wage	8,000	6,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of children fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000	0
221001 Advertising and Public Relations		10,000	0
221008 Information and Communication Technology Supplies.		4,000	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
227004 Fuel, Lubricants and Oils		76,000	0
Total for Budget Output		250,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	250,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Less than 20% malaria burden	57%	Heavy rains and poor use of nets could have increased the Malaria burden
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VOTE: 872 Kumi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	52% Malaria Positivity	The Onset on the rainy season couls have contributed to the increased malaria positivity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,463	9,892
263308 Sector Conditional Grant (Non-Wage)	448,307	336,230
312121 Non-Residential Buildings - Acquisition	50,680	0
312129 Other Buildings other than dwellings - Acquisition	7,000	0
312139 Other Structures - Acquisition	27,000	0
Total for Budget Output	544,451	346,122
Wage	0	0
Non-Wage	448,307	336,230
GoU Dev	96,144	9,892
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Functional hospitals with adequate essential medicine , utilities and community health interventions	2	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	583,306	437,479
Total for Budget Output	583,306	437,479
Wage	0	0
Non-Wage	583,306	437,479
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	52%	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,060	10,170
227004 Fuel, Lubricants and Oils	4,493	2,246
Total for Budget Output	15,553	12,416
Wage	0	0
Non-Wage	3,560	2,670
GoU Dev	11,993	9,746
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

3 Quareterly supervision conducted, mentorships, training of health workers and payment of office utilities

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,019	6,012
227004 Fuel, Lubricants and Oils	20,530	12,897
228002 Maintenance-Transport Equipment	7,000	5,250
Total for Budget Output	35,549	24,159
Wage	0	0
Non-Wage	25,549	19,159
GoU Dev	10,000	5,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 872Kumi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 HIV / AIDs advocacy conducted

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	793	595
Total for Budget Output	793	595
Wage	0	0
Non-Wage	793	595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

30 Health facilities supervised

30 Health facilities functional and supervised

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,994
221002 Workshops, Meetings and Seminars	400	210
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	455	341
223005 Electricity	1,000	750
223006 Water	600	450
273102 Incapacity, death benefits and funeral expenses	967	0
Total for Budget Output	12,422	8,495
Wage	0	0
Non-Wage	12,422	8,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

100% salaries paid for all staff

100%

None

VOTE: 872

Kumi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,739,480	4,715,947
Total for Budget Output	4,739,480	4,715,947
Wage	4,739,480	4,715,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

Less than 20% malaria Burden

52%

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560	2,670
Total for Budget Output	3,560	2,670
Wage	0	0
Non-Wage	3,560	2,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

1 Quarterly data management trainings and mentorships

3

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	8,247
Total for Budget Output	9,200	8,247
Wage	0	0
Non-Wage	3,200	2,349
GoU Dev	6,000	5,898
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Total for Department	7,015,659	5,655,067
Wage	4,739,480	4,715,947
Non-Wage	1,090,696	817,147
GoU Dev	246,482	49,971
Ext Finance	939,000	72,002

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
	Retention for some projects paid and projects monitored.	The works are still ongoing.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	Construction of a two classroom block,two five stance latrines,furniture supply.	Works are still on progress.
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	Classrooms ,latrines and teachers houses constructed by the end of financial year	Works are still ongoing, payments are on process
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	Classrooms ,latrines and teachers houses constructed by the end of financial year	Works are still ongoing. Payments are on process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,652	1,460
225204 Monitoring and Supervision of capital work	8,106	7,892
312121 Non-Residential Buildings - Acquisition	146,262	9,971
312129 Other Buildings other than dwellings - Acquisition	57,000	0
312235 Furniture and Fittings - Acquisition	21,007	0
Total for Budget Output	234,026	19,323
Wage	0	0
Non-Wage	0	0
GoU Dev	234,026	19,323
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Primary teachers salaries paid for all three months.

VOTE: 872

Kumi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010401 Human resources recruited to fill vacant posts

A number of primary teachers salaries paid.	A number of primary teachers salaries paid.	There is no variation realised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,719,211	5,757,773
Total for Budget Output	7,719,211	5,757,773
Wage	7,719,211	5,757,773
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant transferred to 75 primary schools	There is no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,012	895,374
Total for Budget Output	1,636,012	895,374
Wage	0	0
Non-Wage	1,636,012	895,374
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

A seed school constructed to the expectation.	Payment is done in a phased manner depending on the level of performance.
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VOTE: 872

Kumi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

A seed school constructed to the expectation.

Payments are in a phased manner depending on the level of works.

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

A seed school constructed.

Payments are made in installments..

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

A seed school constructed to the expectation.

Payments are done in installments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	32,110
312121 Non-Residential Buildings - Acquisition	707,446	567,673
Total for Budget Output	745,446	599,783
Wage	0	0
Non-Wage	0	0
GoU Dev	745,446	599,783
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

USE Capitation transferred to schools.

There is no variation realized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	0	0
263308 Sector Conditional Grant (Non-Wage)	930,880	872,591
Total for Budget Output	930,880	872,591
Wage	0	0
Non-Wage	930,880	872,591
GoU Dev	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

A number of secondary school teachers paid salariesThere is no variation realised

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

A number of secondary school teachers paid salariesThere is no variation realized

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

A number of Secondary school teachers salaries paidA number of Secondary school teachers salaries paidThere is no variation realized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,126,415	2,633,076
Total for Budget Output	3,126,415	2,633,076
Wage	3,126,415	2,633,076
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

A number of schools monitored.

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Headquarter staff salaries paid for 03 months

VOTE: 872

Kumi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	140
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	1,300	822
222001 Information and Communication Technology Services.	1,500	1,050
227001 Travel inland	3,000	1,780
227004 Fuel, Lubricants and Oils	4,000	2,807
228002 Maintenance-Transport Equipment	2,000	633
Total for Budget Output	12,700	7,232
Wage	0	0
Non-Wage	12,700	7,232
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

A number of schools inspected twice a term

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

All 122 schools inspected atleast twice a term.

There is no varriation

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Inspection of schools done

There is no variation realized.

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

All 122 schools inspected atleast twice a term.

There is no varriation

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

A number of primary schools maintained

There is no variation realised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188	132

VOTE: 872

Kumi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	79	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	935	656
221011 Printing, Stationery, Photocopying and Binding	1,600	532
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,350	900
227001 Travel inland	10,400	6,286
227004 Fuel, Lubricants and Oils	18,972	13,928
228002 Maintenance-Transport Equipment	1,815	0
Total for Budget Output	36,339	22,434
Wage	0	0
Non-Wage	36,339	22,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

A number of primary schools maintained

There is no variation

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

A Number of schools maintained.

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Schools maintained

There works are still ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	9,909
227004 Fuel, Lubricants and Oils	15,000	5,000
228001 Maintenance-Buildings and Structures	259,158	35,000
228004 Maintenance-Other Fixed Assets	20,000	0

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	309,158	49,909
Wage	0	0
Non-Wage	309,158	49,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

A number of PLE officials allowances paid. A number of PLE officials allowances paid. There is no variation realized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,00026,250
Total for Budget Output	40,00026,250
Wage	00
Non-Wage	40,00026,250
GoU Dev	00
Ext Finance	00

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Headquarter staff salaries paid. Headquarter staff salaries paid. There is no variation.

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Headquarter staff salaries paid for three months There is no variation realized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	129,80577,212
Total for Budget Output	129,80577,212
Wage	129,80577,212

VOTE: 872

Kumi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

A number of sports activities carried out.	A number of sports activities carried out.	There was no variation realized.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	10,0007,013
221011 Printing, Stationery, Photocopying and Binding	1,600525
221012 Small Office Equipment	800560
221017 Membership dues and Subscription fees.	1,000630
222001 Information and Communication Technology Services.	600350
224010 Protective Gear	2,000660
227001 Travel inland	15,00010,527
227004 Fuel, Lubricants and Oils	6,0004,214
228002 Maintenance-Transport Equipment	3,000565
Total for Budget Output	40,00025,043
Wage	00
Non-Wage	40,00025,043
GoU Dev	00
Ext Finance	00
Total for Department	14,959,99210,986,001
Wage	10,975,4318,468,061
Non-Wage	3,005,0891,898,833
GoU Dev	979,472619,106
Ext Finance	00

VOTE: 872

Kumi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

16 Staff paid Salary and Facilitated for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	6,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0	
225204 Monitoring and Supervision of capital work	6,000	0	
227001 Travel inland	10,000	0	
Total for Budget Output	30,000	0	
Wage	0	0	
Non-Wage	30,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,500	360	
221009 Welfare and Entertainment	520	500	
222001 Information and Communication Technology Services.	1,000	300	
223005 Electricity	1,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0	
225204 Monitoring and Supervision of capital work	4,000	0	
227001 Travel inland	3,980	135	
312131 Roads and Bridges - Acquisition	480,002	32,603	
312235 Furniture and Fittings - Acquisition	10,000	0	

VOTE: 872

Kumi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	512,002	33,898
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	33,898
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,934
221003 Staff Training	1,500	0
223005 Electricity	2,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	787	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	69,000	17,168
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	89,787	19,102
Wage	0	0
Non-Wage	89,787	19,102
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

304 km of district roads routinely maintained, 2.5 km of district roads periodically maintained, 1 bridge maintained

VOTE: 872

Kumi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,000	71,555
227004 Fuel, Lubricants and Oils	140,043	23,109
228001 Maintenance-Buildings and Structures	55,000	2,199
263402 Transfer to Other Government Units	642,284	192,284
Total for Budget Output	1,056,327	289,147
Wage	0	0
Non-Wage	1,056,327	289,147
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	131,050
221002 Workshops, Meetings and Seminars	12,100	385
221007 Books, Periodicals & Newspapers	304	75
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	1,976
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	250	220
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	250
223001 Property Management Expenses	1,266	0
223005 Electricity	1,000	0
223006 Water	200	0
227001 Travel inland	8,080	2,947
Total for Budget Output	220,113	138,902
Wage	186,413	131,050

VOTE: 872 Kumi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	33,7007,852
	GoU Dev	00
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,660
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	1,500	100
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	1,200	400
223001 Property Management Expenses	1,000	359
223006 Water	200	50
225203 Appraisal and Feasibility Studies for Capital Works	24,000	4,000
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	8,000	3,492
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	82,250	38,722
312131 Roads and Bridges - Acquisition	850,000	59,680
Total for Budget Output	1,000,000	113,962
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	113,962
Ext Finance	0	0
Total for Department	2,908,230	595,011
Wage	186,413	131,050

VOTE: 872 Kumi District

Quarter 3

Non-Wage	1,209,814	316,101
GoU Dev	1,512,002	147,860
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	55,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,956
221002 Workshops, Meetings and Seminars	42,420	21,923
221003 Staff Training	2,000	1,360
221007 Books, Periodicals & Newspapers	1,150	804
221008 Information and Communication Technology Supplies.	500	100
221009 Welfare and Entertainment	1,500	1,077
221011 Printing, Stationery, Photocopying and Binding	4,400	2,075
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,288	2,466
223004 Guard and Security services	2,000	1,500
223005 Electricity	300	225
223006 Water	600	450
224005 Laboratory supplies and services	10,000	0
225202 Environment Impact Assessment for Capital Works	6,400	5,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,716
225204 Monitoring and Supervision of capital work	28,817	34,461
227001 Travel inland	27,357	15,493
227004 Fuel, Lubricants and Oils	28,000	20,902
228001 Maintenance-Buildings and Structures	2,500	1,721
228002 Maintenance-Transport Equipment	16,000	13,720
312121 Non-Residential Buildings - Acquisition	24,000	0
312139 Other Structures - Acquisition	491,934	14,802
Total for Budget Output	779,924	197,896

VOTE: 872 Kumi District

Quarter 3

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Wage	76,958		55,147
		Non-Wage	69,458		37,931
		GoU Dev	633,508		104,818
		Ext Finance	0		0
		Total for Department	779,924		197,896
		Wage	76,958		55,147
		Non-Wage	69,458		37,931
		GoU Dev	633,508		104,818
		Ext Finance	0		0

VOTE: 872 Kumi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	105,276
221009 Welfare and Entertainment	3,401	1,698
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	30,978	6,739
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,411
Total for Budget Output	203,379	118,374
Wage	147,000	105,276
Non-Wage	36,379	13,098
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	234	175
227001 Travel inland	10,829	6,412
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,111
Total for Budget Output	20,063	10,698

VOTE: 872 Kumi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,06310,698
	GoU Dev	00
	Ext Finance	00
	Total for Department	223,442129,072
	Wage	147,000105,276
	Non-Wage	56,44223,796
	GoU Dev	20,0000
	Ext Finance	00

VOTE: 872

Kumi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

120 Projects Funded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	119,055
Total for Budget Output	169,283	119,055
Wage	169,283	119,055
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,442	1,643
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	584	415
221011 Printing, Stationery, Photocopying and Binding	1,367	270
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	70,887	37,697
227004 Fuel, Lubricants and Oils	13,019	4,568
228002 Maintenance-Transport Equipment	1,000	600
282101 Donations	60,000	0

VOTE: 872

Kumi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	156,099	45,193
Wage	0	0
Non-Wage	156,099	45,193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,382	164,248
Wage	169,283	119,055
Non-Wage	156,099	45,193
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

4 LLGS Capacity built Furniture procured and Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and budget conference report discussed and submitted , Four Nutrition committee meetings ,twelve technical planning committees held, desk and field appraisal conducted, assessment of district and LLGSs done	12 LLGS Capacity built Furniture procured and Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and budget conference report discussed and submitted , Four Nutrition committe	No
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PIAP Output: 1801051103 Functional community information system at parish level.

10 Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and budget conference report discussed and submitted , Four Nutrition committee meetings ,twelve technical planning committees held, desk and field appraisal conducted, assessment of district and LLGSs done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,288	5,280
221002 Workshops, Meetings and Seminars	68,975	39,827
221008 Information and Communication Technology Supplies.	7,000	1,905
221009 Welfare and Entertainment	5,300	3,692
221011 Printing, Stationery, Photocopying and Binding	6,000	879
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	500	300
225204 Monitoring and Supervision of capital work	7,000	4,640
227001 Travel inland	25,066	17,893
227004 Fuel, Lubricants and Oils	22,678	9,902
228002 Maintenance-Transport Equipment	5,500	4,400
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	170,306	88,718

VOTE: 872

Kumi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	82,34138,569
	GoU Dev	87,96550,149
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

4 staff paid salaries	Planner not pad pending verification report
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	89,280	60,097
Total for Budget Output	89,280	60,097
Wage	89,280	60,097
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,586	148,814
Wage	89,280	60,097
Non-Wage	82,341	38,569
GoU Dev	87,965	50,149
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Internal audit of all departments for three quarters done and
audit report prepared

The unspent balance was due
to planned recruitment

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Identification of risky areas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	20,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	723	0
227001 Travel inland	8,293	5,504
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	58,916	29,565
Wage	31,901	20,761
Non-Wage	27,015	8,804
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,916	29,565
Wage	31,901	20,761
Non-Wage	27,015	8,804
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872

Kumi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-----------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	41,760	25,991
Total for Budget Output	41,760	25,991
Wage	41,760	25,991
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-----------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	997	747
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	6,000	4,500
Total for Budget Output	12,197	9,147
Wage	0	0
Non-Wage	12,197	9,147
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 872

Kumi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030208 Export processing zones established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-----------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	77	0
Total for Budget Output	77	0
Wage	0	0
Non-Wage	77	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-----------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,901	3,321
228002 Maintenance-Transport Equipment	2,745	0
Total for Budget Output	7,646	3,321
Wage	0	0
Non-Wage	7,646	3,321
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,680	38,460
Wage	41,760	25,991
Non-Wage	19,920	12,468
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	85%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage	100%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	90%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100%	

VOTE: 872

Kumi District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	595,022,000 which is 100%	442,250,000

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	2023-2024	442,250,000

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	To collect 595,220,000= Annually 100%	442,250,000

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of missions upgraded to the new system.	Percentage	2023-2024	442,250,000

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	85%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	85%	72%

VOTE: 872

Kumi District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Annual state of human rights report disseminated	Text	4	2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	32	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	2000	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	100	

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	4	

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A functional Agriculture management information system	List	3	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number	4	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	3	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	140	

PIAP Output : 01030502 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	15	

VOTE: 872 Kumi District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	80%

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	4	3

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	52%

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2	2

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	100%	100%

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Malaria prevalence rate (%)	Percentage	10%	52%

VOTE: 872 Kumi District

Quarter 3

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	80%	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100% STAFF RECRUITED	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	12 DISTRICT STAFF PAID SALARIES	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	03 COMPETITIONS	

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Kumi District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	The department intends to increase the safe water	The district safe water average stands at 80% while

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	120 Community groups sensitization and	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	120 Community groups	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100	80

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Kumi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	75%	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	20	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of gazetted Free Zones.	Number	1	

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	85	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	10	0

VOTE: 872 Kumi District

Quarter 3

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: 236669 Ongino Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	DHOs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OSEERA HC II	Oseera	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
KANAPA HEALTH UNIT (COU)	Kanapa COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
AKIDE HC II	Akide	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
ONGINO HEALTH CENTRE III	Ongino	Programme Conditional Grant - Non Wage Recurrent	0	30,987	13,772
ONGINO HEALTH CENTRE III	Ongino	Programme Conditional Grant - Non Wage Recurrent		24,102	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMI LEPROSY DELEGATED FUND	Kumi Hosp	Programme Conditional Grant - Non Wage Recurrent	0	174,950	43,737

VOTE: 872

Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akulony P.S	Akulony P.S	Programme Conditional Grant - Non Wage Recurrent		21,539	0
Kalungar P.S.	Kalungar P.S.	Programme Conditional Grant - Non Wage Recurrent		17,250	0
Kapokina P.S.	Kapokina P.S.	Programme Conditional Grant - Non Wage Recurrent		12,858	0
OSEERA P.S	OSEERA P.S	Programme Conditional Grant - Non Wage Recurrent		27,205	0
CEELE P.S	CEELE P.S	Programme Conditional Grant - Non Wage Recurrent		21,038	0
AAKUM P.S	AAKUM P.S	Programme Conditional Grant - Non Wage Recurrent		33,130	0
KAPOLIN P.S	KAPOLIN P.S	Programme Conditional Grant - Non Wage Recurrent		29,385	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ongino SC	Ongino	Other Transfers from Central Government Uganda Road Fund (URF)		21,662	0

VOTE: 872

Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Others	kampala tc	Programme Conditional Grant - Non Wage Recurrent		34,905	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	all district	Programme Conditional Grant - Development		15,000	0
LCIII: 236670 Atutur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKALABAI P.S	AKALABAI P.S	Programme Conditional Grant - Non Wage Recurrent		16,782	0
Obule P.S.	Obule P.S.	Programme Conditional Grant - Non Wage Recurrent		14,609	0
Atutur P.S.	Atutur P.S.	Programme Conditional Grant - Non Wage Recurrent		23,228	0
ORAPADA P.S	ORAPADA P.S	Programme Conditional Grant - Non Wage Recurrent		15,353	0

VOTE: 872

Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atutur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oswapai P.S.	Oswapai P.S.	Programme Conditional Grant - Non Wage Recurrent		21,414	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONGORO HIGH SCH.	MUKONGORO HIGH SCH.	Programme Conditional Grant - Non Wage Recurrent		170,808	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Works Yard	Programme Conditional Grant - Development		10,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kanyum-Atutur-Malera Road	Programme Conditional Grant - Development		480,002	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atutur SC	Atutur	Other Transfers from Central Government Uganda Road Fund (URF)		9,404	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atutur Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	kumi district	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	kumi district	Programme Conditional Grant - Non Wage Recurrent		5,723	0
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District Htrs	Locally Raised Revenues		20,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District	Locally Raised Revenues		12,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District	Locally Raised Revenues		12,000	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Training and Tours	Kumi	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		47,200	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Kumi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		105,000	0
Budget Output: 320053 Child Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	District	External Financing World Health Organisation (WHO)		126,000	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221001 Advertising and Public Relations					
Public Relations - Stakeholder Management and Sensitization Services	District wide	External Financing World Health Organisation (WHO)		60,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet	District	External Financing World Health Organisation (WHO)		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District wide	External Financing World Health Organisation (WHO)		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District wide	External Financing World Health Organisation (WHO)		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	External Financing World Health Organisation (WHO)		90,000	0
Budget Output: 320084 Vaccine Administration					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	District wide	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet	District wide	External Financing United Nations Children Fund (UNICEF)		4,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMATENGA HEALTH ENTREC II	Omatenga	Programme Conditional Grant - Non Wage Recurrent	0	30,987	12,423
OMATENGA HEALTH ENTREC II	Omatenga	Programme Conditional Grant - Non Wage Recurrent		18,707	0

VOTE: 872

Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Environmental Health		District Discretionary Equalisation Development Grant		7,120	0
Allowances for Surveillance activities	District wide	District Discretionary Equalisation Development Grant		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	District Discretionary Equalisation Development Grant		4,493	0
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Surveillance data management	District wide	District Discretionary Equalisation Development Grant		12,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	ALL PROJECTS	Programme Conditional Grant - Development		1,652	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	RETENTION OF ALL PROJECTS FOR FY 2022/2023	Programme Conditional Grant - Development		70,262	0

VOTE: 872

Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISINA LAKE VIEW P.S	BISINA LAKE VIEW P.S	Programme Conditional Grant - Non Wage Recurrent		20,171	0
AGULE P.S	AGULE P.S	Programme Conditional Grant - Non Wage Recurrent		25,717	0
OLUPE P.S	OLUPE P.S	Programme Conditional Grant - Non Wage Recurrent		20,408	0
OMATENGA P.S.	OMATENGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,541	0
OWOGORIA P.S	OWOGORIA P.S	Programme Conditional Grant - Non Wage Recurrent		22,048	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support		Programme Conditional Grant - Development		520	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works Yard	Programme Conditional Grant - Development		3,980	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kumi SC	Kumi	Other Transfers from Central Government Uganda Road Fund (URF)		7,644	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DWO	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
facilitation of monitoring of water projects	all district	Programme Conditional Grant - Development		12,817	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	kumi district	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	omatenga	Programme Conditional Grant - Development		24,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kampala tc	Programme Conditional Grant - Development		186,477	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		24,000	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant		78,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of development projects	district	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	District Discretionary Equalisation Development Grant		41,034	0
LCIII: 236672 Kanyum Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	External Financing United Nations Children Fund (UNICEF)		10,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District wide	Programme Conditional Grant - Development		11,463	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMACHA HEALTH CENTRE III	Kamaca	Programme Conditional Grant - Non Wage Recurrent	0	30,987	13,636
KAMACHA HEALTH CENTRE III	Kamaca	Programme Conditional Grant - Non Wage Recurrent		23,557	0
KANYUM HC III PHC FUND	Kanyum	Programme Conditional Grant - Non Wage Recurrent	0	30,987	13,869

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYUM HC III PHC FUND	Kanyum	Programme Conditional Grant - Non Wage Recurrent		24,491	0
KANYUM NGO UNIT	Kanyum COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kanyum (Kitchen)	Programme Conditional Grant - Development		20,680	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kanyum (Placenta Pit)	Programme Conditional Grant - Development	Complete	7,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanyum Hc III (4 stance pit)	Programme Conditional Grant - Development		27,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CONSTRUCTION OF A FIVE STANCE LATRINE AT OJIE PS	KAJAMAKA NEW PS	Programme Conditional Grant - Development		1,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	OJIE PS	Programme Conditional Grant - Development		28,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent		23,325	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIMAI P.S	OLIMAI P.S	Programme Conditional Grant - Non Wage Recurrent		15,836	0
OMURANG P.S	OMURANG P.S	Programme Conditional Grant - Non Wage Recurrent		23,640	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanyum SC	Kanyum	Other Transfers from Central Government Uganda Road Fund (URF)		18,437	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	all district	Programme Conditional Grant - Development		6,400	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236673 Mukongoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	District	External Financing United Nations Children Fund (UNICEF)		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKADOT P.S	AKADOT P.S	Programme Conditional Grant - Non Wage Recurrent		23,343	0
OGOSOI P.S.	OGOSOI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,634	0
OLADOT P.S	OLADOT P.S	Programme Conditional Grant - Non Wage Recurrent		27,124	0
OLEICHO P.S	OLEICHO P.S	Programme Conditional Grant - Non Wage Recurrent		22,709	0
KABUKOL P.S	KABUKOL P.S	Programme Conditional Grant - Non Wage Recurrent		17,433	0
OSOPOTOIT P.S	OSOPOTOIT P.S	Programme Conditional Grant - Non Wage Recurrent		21,950	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236673 Mukongoro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mukongoro SC	Mukongoro	Other Transfers from Central Government Uganda Road Fund (URF)		20,605	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of works		Programme Conditional Grant - Development		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All kumi district	Programme Conditional Grant - Development		13,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	achaapa	Programme Conditional Grant - Development		305,457	0
LCIII: 236674 Nyero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		76,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOOMA HC II	Ogooma	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236674 Nyero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYERO NGO UNIT	Nyero COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
AGURUT HC II	Agurut	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
NYERO HC III	Nyero Hc III	Programme Conditional Grant - Non Wage Recurrent	0	30,987	12,742
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		19,980	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAPATA P.S	KALAPATA P.S	Programme Conditional Grant - Non Wage Recurrent		29,258	0
AGURUT P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent		21,130	0
OLILIM P.S	OLILIM P.S	Programme Conditional Grant - Non Wage Recurrent		19,849	0
MORU-IKARA P.S	MORU-IKARA P.S	Programme Conditional Grant - Non Wage Recurrent		18,036	0
MORUITA P.S	MORUITA P.S	Programme Conditional Grant - Non Wage Recurrent		13,892	0

VOTE: 872

Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236674 Nyero Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyero SC	Nyero	Other Transfers from Central Government Uganda Road Fund (URF)		14,533	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	all district	Programme Conditional Grant - Development		6,000	0
LCIII: 273533 Nyero Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF FURNITURE WORKS AND DELIVERY	IN ALL THE IDENTIFIED SCHOOLS	Programme Conditional Grant - Development		1,106	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	IDENTIFIED SCHOOLS AFTER NEEDS ASSESSMENT	Programme Conditional Grant - Development		21,007	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273534 Ongino Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		140,043	0
Item: 263402 Transfer to Other Government Units					
Ongino Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		550,000	0
LCIII: 273535 Kadami					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Agaria (Phase III)	District Discretionary Equalisation Development Grant		122,346	0
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention (Kanyum&Agaria)	Programme Conditional Grant - Development		30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kumi district	Programme Conditional Grant - Non Wage Recurrent		20,000	0

VOTE: 872

Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273535 Kadami					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	akadot	Programme Conditional Grant - Non Wage Recurrent		14,444	0
LCIII: 273536 Kakures					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CONSTRUCTION OF A TWO CLASSROOM BLOCK AT KITUBA PS	KITUBA PRIMARY SCHOOL	Programme Conditional Grant - Development		4,000	0
MONITORING CONSTRUCTION OF A FIVE STANCE LATRINE AT KANYAMUTAMU PS	KANYAMUTAMU PS	Programme Conditional Grant - Development		1,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KITUBA PS	Programme Conditional Grant - Development		76,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5 STANCE LATRINE AT KANYAMUTAMU PS	Programme Conditional Grant - Development		28,500	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273539 Ogooma					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III	DR APORU OKOL MEMORIAL SS	Programme Conditional Grant - Development		38,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	DR APORU OKOL MEMORIAL SS CONSTRUCTION PHASE III	Programme Conditional Grant - Development		707,446	0
LCIII: S1803 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		50,286	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONGORO NGO UNIT	Mukongoro COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
AGARIA HEALTH CENTRE II	Agaria	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
KAKURESHEALTH CENTRE II	Kakures	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONGORO HEALTH CENTRE III	Mukongoro HC3	Programme Conditional Grant - Non Wage Recurrent	0	30,987	15,328
MUKONGORO HEALTH CENTRE III	Mukongoro HC3	Programme Conditional Grant - Non Wage Recurrent		30,324	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MED SUP ATUTUR HOSPITAL	Atutur	Programme Conditional Grant - Non Wage Recurrent	0	408,356	102,089
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIET P.S.	ARIET P.S.	Programme Conditional Grant - Non Wage Recurrent		19,497	0
KAJAMAKA Dam P.S	KAJAMAKA Dam P.S	Programme Conditional Grant - Non Wage Recurrent		16,691	0
KAKURES P.S	KAKURES P.S	Programme Conditional Grant - Non Wage Recurrent		21,772	0
Olumot P.S.	Olumot P.S.	Programme Conditional Grant - Non Wage Recurrent		18,428	0
ASINGE P.S	ASINGE P.S	Programme Conditional Grant - Non Wage Recurrent		19,229	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWELE P.S.	KABWELE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,427	0
KADENGEL P.S.	KADENGEL P.S.	Programme Conditional Grant - Non Wage Recurrent		27,491	0
KOGILI P.S.	KOGILI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,799	0
KAJAMAKA New P.S.	KAJAMAKA New P.S.	Programme Conditional Grant - Non Wage Recurrent		30,137	0
KAMACA P.S.	KAMACA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,548	0
OKEMER P.S	OKEMER P.S	Programme Conditional Grant - Non Wage Recurrent		17,523	0
AUKOT P.S.	AUKOT P.S.	Programme Conditional Grant - Non Wage Recurrent		18,641	0
KANYUM P.S	KANYUM P.S	Programme Conditional Grant - Non Wage Recurrent		22,390	0
KATILEKORI P.S	KATILEKORI P.S	Programme Conditional Grant - Non Wage Recurrent		24,591	0
OJIE P.S	OJIE P.S	Programme Conditional Grant - Non Wage Recurrent		22,268	0
AGARIA ALUKAT P.S	AGARIA ALUKAT P.S	Programme Conditional Grant - Non Wage Recurrent		11,587	0
KACHABOI	KACHABOI PS	Programme Conditional Grant - Non Wage Recurrent		27,289	0
KADAMI P.S	KADAMI P.S	Programme Conditional Grant - Non Wage Recurrent		21,141	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERIN P.S	KADERIN P.S	Programme Conditional Grant - Non Wage Recurrent		19,077	0
KITUBA P.S	KITUBA P.S	Programme Conditional Grant - Non Wage Recurrent		19,447	0
KANYAMUTAMU P.S	KANYAMUTAMU P.S	Programme Conditional Grant - Non Wage Recurrent		24,850	0
MUKONGORO Township P.S	MUKONGORO Township P.S	Programme Conditional Grant - Non Wage Recurrent		20,986	0
MUKONGORO ROCK P.S	MUKONGORO ROCK P.S	Programme Conditional Grant - Non Wage Recurrent		22,706	0
ONGINO P.S	ONGINO P.S	Programme Conditional Grant - Non Wage Recurrent		17,209	0
KAPASAK P.S	KAPASAK P.S	Programme Conditional Grant - Non Wage Recurrent		34,705	0
OMEREIN P.S	OMEREIN P.S	Programme Conditional Grant - Non Wage Recurrent		14,762	0
ONYAKELO P.S	ONYAKELO P.S	Programme Conditional Grant - Non Wage Recurrent		23,497	0
Atuitui P.S.	Atuitui P.S.	Programme Conditional Grant - Non Wage Recurrent		20,496	0
KODUKUL P.S	KODUKUL P.S	Programme Conditional Grant - Non Wage Recurrent		31,541	0
KACHEREDE P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent		16,297	0
TOTOLIM P.S	TOTOLIM P.S	Programme Conditional Grant - Non Wage Recurrent		33,006	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANAPA P.S	KANAPA P.S	Programme Conditional Grant - Non Wage Recurrent		28,586	0
KAMENYA P.S	KAMENYA P.S	Programme Conditional Grant - Non Wage Recurrent		25,120	0
OLELIA P.S	OLELIA P.S	Programme Conditional Grant - Non Wage Recurrent		24,595	0
ADESSO P.S	ADESSO P.S	Programme Conditional Grant - Non Wage Recurrent		25,407	0
KWARIKWAR P.S.	KWARIKWAR P.S.	Programme Conditional Grant - Non Wage Recurrent		22,614	0
MORU APESUR P.S	MORU APESUR P.S	Programme Conditional Grant - Non Wage Recurrent		19,857	0
AKOLITOROM P.S	AKOLITOROM P.S	Programme Conditional Grant - Non Wage Recurrent		24,274	0
AKIDE P.S	AKIDE P.S	Programme Conditional Grant - Non Wage Recurrent		21,199	0
NYERO-KODIKE P.S	NYERO-KODIKE P.S	Programme Conditional Grant - Non Wage Recurrent		16,143	0
NGERO P.S	NGERO P.S	Programme Conditional Grant - Non Wage Recurrent		30,473	0
OBOSOI P.S	OBOSOI P.S	Programme Conditional Grant - Non Wage Recurrent		12,501	0
AURUKU OMINAI P.S	AURUKU OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent		19,060	0
OGOOMA P.S	AURUKU OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent		23,320	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DR. APORU OKOL MEMORIAL SS	DR. APORU OKOL MEMORIAL SS	Programme Conditional Grant - Non Wage Recurrent		69,920	0
KUMI SEED SCHOOL	KUMI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		128,416	0
ATUTUR SEED SS	ATUTUR SEED SS	Programme Conditional Grant - Non Wage Recurrent		112,120	0
KANYUM COMPREHENSIVE S.S	KANYUM COMPREHENSIVE S.S	Programme Conditional Grant - Non Wage Recurrent		198,840	0
ONGINO S.S	ONGINO S.S	Programme Conditional Grant - Non Wage Recurrent		75,200	0
NYERO ROCK HIGH SCHOOL KUMI	NYERO ROCK HIGH SCHOOL KUMI	Programme Conditional Grant - Non Wage Recurrent		175,576	0
LCIII: S237747 South Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District head quarters	Locally Raised Revenues		5,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District head quarters	Locally Raised Revenues		16,000	0

VOTE: 872

Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237747 South Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kumi	Locally Raised Revenues		8,000	0