

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Adongo Roseline Luhoni
(Accounting Officer)

Signed on Date: 10-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,076,302	1,340,341	329,956	31%
Discretionary Government Transfers	4,552,504	4,755,244	3,581,050	79%
Conditional Government Transfers	38,959,699	39,439,411	30,744,345	79%
Other Government Transfers	449,047	694,528	141,709	32%
External Financing	625,000	625,000	109,887	18%
Total Revenues shares	45,662,552	46,854,524	34,906,947	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,749,475	3,287,204	1,488,871	54%
Manufacturing	5,913	5,913	0	0%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	1,172,609	1,192,609	405,044	35%
Private Sector Development	65,390	65,390	39,663	61%
Integrated Transport Infrastructure And Services	2,245,538	2,029,868	534,379	24%
Digital Transformation	17,000	17,000	6,936	41%
Human Capital Development	28,215,320	28,607,832	17,467,110	62%
Public Sector Transformation	8,203,111	8,203,111	4,240,993	52%
Community Mobilization And Mindset Change	332,534	349,177	181,122	54%
Governance And Security	1,871,132	2,311,890	1,217,190	65%
Development Plan Implementation	773,734	773,734	465,451	60%
Grand Total	45,662,552	46,854,524	26,048,917	57%
Wage	23,624,570	24,017,082	17,180,140	73%
Non-Wage Recurrent	15,324,939	15,773,160	7,850,323	51%
Domestic Devt	6,088,043	6,439,282	908,567	15%
External Financing	625,000	625,000	109,886	18%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The district received Ushs 34,906,947,000 against revised budget of Ug shs 46,854,524,000 translating into 76% revenue performance. However some grants were received form other government transfers OPM and donors(TASO). The implementation of some development projects have started and the AWARD process has just been concluded for others awaiting signing of the agreements .

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,076,302	1,340,341	329,956	31%
Agency Fees	36,700	36,700	11,473	31%
Animal and Crop Husbandry related Levies	5,070	5,070	990	20%
Business licenses	45,665	45,665	15,489	34%
Land Fees	65,490	65,490	18,185	28%
Local Services Tax-Payable By Individuals	0	0	2,270	
Market /Gate Charges	176,738	176,738	44,456	25%
Miscellaneous and unidentified taxes-other taxes payable solely by business	147,000	147,000	74,978	51%
Miscellaneous receipts/income	27,692	27,692	97,680	353%
Other fees e.g. street parking fees	64,554	64,554	0	0%
Other fines and Penalties – private	2,500	2,500	515	21%
Other licenses	4,675	4,675	21,099	451%
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495	30,480	45%
Property related Duties/Fees	244,222	244,222	11,540	5%
Registration fees for Documents and Businesses	22,311	22,311	800	4%
Rent & Rates - Non-Produced Assets – from Gov’t units	12,900	12,900	0	0%
Rent & Rates - Non-Produced Assets – from private entities	12,400	12,400	0	0%
Rental Income Tax-Payable By Individuals	65,890	65,890	0	0%
Sale of Other produced assets-From Government Units	75,000	75,000	0	0%
Discretionary Government Transfers	4,552,504	4,755,244	3,581,050	79%
District Discretionary Equalisation Development Grant	638,073	638,073	638,073	100%
District Unconditional Grant Non-Wage	929,832	1,132,572	697,374	75%
District Unconditional Grant Wage	2,848,952	2,848,952	2,136,714	75%
Urban Discretionary Equalisation Development Grant	28,618	28,618	28,618	100%
Urban Unconditional Non-Wage	107,030	107,030	80,272	75%
Conditional Government Transfers	38,959,699	39,439,411	30,744,345	79%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	13,009,729	13,009,729	9,606,695	74%
Programme Conditional Grant - Development	4,759,537	4,846,737	4,846,737	102%
Programme Conditional Grant - Wage Recurrent	20,775,618	21,168,130	15,876,098	76%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	449,047	694,528	141,709	32%
Micro Projects under Karamoja Development Programme	84,200	84,200	8,300	10%
National Oil Seeds Project	0	50,000	0	
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	36,000	36,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	0	158,839	0	
Uganda Road Fund (URF)	257,447	257,447	133,409	52%
Uganda Women Entrepreneurship Program(UWEP)	31,400	48,043	0	0%
Vegetable Oil Development Project	40,000	40,000	0	0%
External Financing	625,000	625,000	109,887	18%
Global Alliance for Vaccines and Immunization (GAVI)	225,000	225,000	101,637	45%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
The AIDS Support Organisation (TASO)	50,000	50,000	8,250	17%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	45,662,552	46,854,524	34,906,947	76%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The district received all the planned first quarter releases translating into 75% performance

Cumulative Performance for Other Government Transfers

funds so far received Ushs 8,300,000 from OPM save for others

Cumulative Performance for External Financing

The following Donors have so far committed by M.O.U signing and released Ushs 1,500,000 -TASO there was a halt on donor funding for HIV /AIDS activities

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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	9,314,006	0	5,014,910	54%	1,319,562
Sub-Total	9,314,006	0	5,014,910	54%	1,319,562
Department: Finance					
10 Financial Management and Accountability (LG)	431,489	0	215,971	50%	67,657
Sub-Total	431,489	0	215,971	50%	67,657
Department: Statutory bodies					
10 Legislation and Oversight	1,015,255	0	450,209	44%	111,099
Sub-Total	1,015,255	0	450,209	44%	111,099
Department: Production and Marketing					
10 Agricultural Extension	1,498,621	0	1,064,226	71%	383,517
20 Agricultural Production	1,097,503	0	306,825	28%	49,769
30 Agricultural Value Chain Services	121,002	0	114,529	95%	54,779
Sub-Total	2,717,127	0	1,485,581	55%	488,065
Department: Health					
10 Primary HealthCare	1,296,476	0	491,460	38%	129,995
20 Hospital Services	701,468	0	526,101	75%	175,367
30 Health Management and Supervision	7,439,829	0	5,564,217	75%	1,919,251
Sub-Total	9,437,773	0	6,581,778	70%	2,224,613
Department: Education					
10 Pre-Primary and Primary Education	9,676,657	0	6,705,072	69%	2,376,368
20 Secondary Education	7,923,109	0	3,966,146	50%	1,456,448
40 Education&Sports Management and Inspection	1,183,704	0	214,114	18%	93,437
Sub-Total	18,783,471	0	10,885,332	58%	3,926,253
Department: Roads and Engineering					
10 Community Access Roads	2,029,868	0	534,379	26%	213,890
Sub-Total	2,029,868	0	534,379	26%	213,890

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	824,506	0	191,721	23%	66,743
Sub-Total	824,506	0	191,721	23%	66,743
Department: Natural Resources					
10 Natural Resources Management	352,180	0	216,612	62%	84,856
Sub-Total	352,180	0	216,612	62%	84,856
Department: Community Based Services					
10 Community Mobilisation	236,934	0	169,226	71%	58,002
20 Empowerment and Mindset Change	95,600	0	11,896	12%	10,207
Sub-Total	332,534	0	181,122	54%	68,208
Department: Planning					
10 Planning and Statistics	278,061	0	209,704	75%	69,175
Sub-Total	278,061	0	209,704	75%	69,175
Department: Internal Audit					
10 Compliance	64,183	0	39,777	62%	11,872
Sub-Total	64,183	0	39,777	62%	11,872
Department: Trade, Industry and Local Development					
10 Commercial Services	82,099	0	41,822	51%	13,850
Sub-Total	82,099	0	41,822	51%	13,850
Grand Total	45,662,552	0	26,048,917	57%	8,665,845

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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	8,595,567	8,595,567	6,151,244	72%	1,763,589
District Unconditional Grant Non-Wage	186,885	186,885	132,664	71%	42,971
District Unconditional Grant Wage	1,197,424	1,197,424	898,428	75%	299,536
Locally Raised Revenues	131,180	131,180	125,368	96%	0
Multi-Sectoral Transfers to LLGs_NonWage	766,811	766,811	102,600	13%	0
Programme Conditional Grant - Non Wage Recurrent	6,313,266	6,313,266	4,892,185	77%	1,421,082
Development Revenues	718,439	718,439	526,095	73%	160,140
District Discretionary Equalisation Development Grant	80,421	80,421	80,421	100%	26,807
Multi-Sectoral Transfers to LLGs_Gou	238,018	238,018	45,674	19%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	9,314,006	9,314,006	6,677,339	72%	1,923,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,197,424	1,197,424	868,603	73%	288,379
Non Wage	7,398,143	7,398,143	3,879,834	52%	946,712
Development Expenditure					
Domestic Development	718,439	718,439	266,473	37%	84,472
External Financing	0	0	0	0%	0
Total Expenditure	9,314,006	9,314,006	5,014,910	54%	1,319,562
C: Unspent Balances					
Recurrent Balances			1,402,807		
Wage			29,825		
Non Wage			1,372,981		
Development Balances			259,623		
Domestic Development			259,623		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,662,429	

Summary of Department Revenues and Expenditure by Source

This are the funds recieved in Qrt3

Wage = 75%

Non-wage =71%

Local revenue = 96%

Pensions = 75%

Transfers to LLGs non-wage = 75%

transfers to LLGs DDEG=100%

transfers to LLGS LR= 19%

DDEG = 100%

Gratuity = 75%

CBG= 75%

Transitional Development = 100%

Reasons for unspent balances on the bank account

most of the unspent balances especially on development was becuase the procurement process to select the contracts was still ongoing
the balances on pension, gratuity and arrears occured becuase of delay of processing some files by MOPS, Salary and pension ,gratuity arrears wasnt spent
because it was being processed.

Highlights of physical performance by end of the quarter

There was no physical performance in the quater because the procurement process was ongoing at the award level now contractor already identified but
project sum vs BOQs so negotiations have been initiated to harmonize the funds available with the BOQ sum

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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	351,489	351,489	226,491	64%	62,589
District Unconditional Grant Non-Wage	49,983	49,983	37,487	75%	12,496
District Unconditional Grant Wage	208,372	208,372	150,279	72%	50,093
Locally Raised Revenues	93,134	93,134	38,725	42%	0
Development Revenues	80,000	80,000	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Total Revenues Shares	431,489	431,489	226,491	52%	62,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,372	208,372	143,692	69%	48,676
Non Wage	143,117	143,117	72,278	51%	18,981
Development Expenditure					
Domestic Development	80,000	80,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	431,489	431,489	215,971	50%	67,657
C: Unspent Balances					
Recurrent Balances			10,521		
Wage			6,587		
Non Wage			3,934		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,521		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received a total of UGX 62,589,000 in Quarter 3 representing 52.2% of the expected quarterly release of 87,872,250, from which; Non Wage, 12,496,000 from Wage 50,093,000 and Local revenue 0 representing 52.2% of the expected quarterly release and no Development Grants for the Department. total cumulative receipts is 226,491,000 out of 351,489,000 9 month budget. The Department received 100% (all the expected revenue) from wage, and 0% of Local Revenue, The total expenditure for quarter stands at UGX 67,657,000 out of expected Quarterly budget of 87,489,000 which is 76.4%. However, cumulatively, the Department received 226,491,000 against 351,489,000 which is 52.2% of the annual budget. The department. did not receive Development funds and Donor funds

Reasons for unspent balances on the bank account

The service providers delayed to request for their funds in the Quarter 3 ie , Goodday Printing and photocopying, delay to access 4 new SAAs on the Payroll explains unspent funds under wage

Highlights of physical performance by end of the quarter

2. The Department plan for one capital projects- Fencing of Akadot cattle Market, 20,000,000 secured awaiting the contractor. The other implemented activities for the FY include: Mobilisation and sensitisation of stakeholders on local revenue, preparation of budget, support supervision and training of LLG on new reporting format and Primary school Head teachers on financial management.

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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	970,003	1,172,743	670,440	69%	216,608
District Unconditional Grant Non-Wage	415,208	617,948	311,406	75%	103,802
District Unconditional Grant Wage	451,225	451,225	338,419	75%	112,806
Locally Raised Revenues	103,570	103,570	20,615	20%	0
Development Revenues	45,252	45,252	32,515	72%	6,519
District Discretionary Equalisation Development Grant	45,252	45,252	32,515	72%	6,519
Total Revenues Shares	1,015,255	1,217,995	702,955	69%	223,127
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	451,225	451,225	130,982	29%	42,276
Non Wage	518,778	721,518	286,713	55%	62,305
Development Expenditure					
Domestic Development	45,252	45,252	32,515	72%	6,519
External Financing	0	0	0	0%	0
Total Expenditure	1,015,255	1,217,995	450,209	44%	111,099
C: Unspent Balances					
Recurrent Balances			252,746		
Wage			207,437		
Non Wage			45,308		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			252,746		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

istrict Unconditional wage 415,208,000 planned, received 225,613,000 translating to 50% District unconditional grant non-wage received 207,605,000 translating to 75%, local revenue, received 20,615,000 translating 20%, DDEG received 14,130,000 translating to 57%. total revenue received 467,962,000 translating to 69%

Reasons for unspent balances on the bank account

here was unspent balance of 207,437,000 wage this is because some staff who are yet migrated from IPPS to HCM have not yet been paid, and unspent balance of 45,000,000 is for Honoraria for LLG political Leaders being processed.

Highlights of physical performance by end of the quarter

paid salaries, for three months, held one council meeting, two DSC meeting, 1DLB meeting, 2 DPAC meeting, 1 contracts committee meeting,mained chairperson's vehicle, provided fuel for DEC members and DPAC

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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	1,942,002	2,150,841	1,455,747	75%	485,249
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,006	1,006	0	0%	0
Other Transfers from Central Government	0	208,839	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	563,997	563,997	422,997	75%	140,999
Programme Conditional Grant - Wage Recurrent	1,377,000	1,377,000	1,032,750	75%	344,250
Development Revenues	775,124	1,126,363	715,324	92%	238,441
Locally Raised Revenues	147,000	411,040	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	628,124	715,324	715,324	114%	238,441
Total Revenues Shares	2,717,127	3,277,204	2,171,071	80%	723,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,377,000	1,377,000	969,993	70%	346,903
Non Wage	565,002	773,841	366,577	65%	92,658
Development Expenditure					
Domestic Development	775,124	1,126,363	149,010	19%	48,504
External Financing	0	0	0	0%	0
Total Expenditure	2,717,127	3,277,204	1,485,581	55%	488,065
C: Unspent Balances					
Recurrent Balances			119,177		
Wage			62,757		
Non Wage			56,421		
Development Balances			566,314		
Domestic Development			566,314		
External Financing			0		
Total Unspent			685,491		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 485,249,000 of recurrent revenue giving a cumulative release of 75% and 238,441,000 of Development revenue cumulating to 92% all the revenues were received as planned save for local revenue which is supposed to be a cofounding from Microscale irrigation beneficiaries. 55% of the funds received were spent.

Reasons for unspent balances on the bank account

Wage 62,757.000 is for the planned recruitment which is ongoing

Non Wage 56,421,000 is committed payments to the service providers.

Dev't 566,314,000 for microscale irrigation systems whose procurement is ongoing and demo materials whose procurement is also still ongoing.

Highlights of physical performance by end of the quarter

Procurement is on ongoing

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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	8,526,004	8,526,004	6,393,749	75%	2,131,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,006	1,006	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,260,668	1,260,668	945,501	75%	315,167
Programme Conditional Grant - Wage Recurrent	7,264,330	7,264,330	5,448,248	75%	1,816,083
Development Revenues	911,769	911,769	396,656	44%	173,756
District Discretionary Equalisation Development Grant	115,000	115,000	115,000	100%	115,000
External Financing	625,000	625,000	109,887	18%	1,500
Programme Conditional Grant - Development	171,769	171,769	171,769	100%	57,256
Total Revenues Shares	9,437,773	9,437,773	6,790,404	72%	2,305,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,264,330	7,264,330	5,447,761	75%	1,870,743
Non Wage	1,261,673	1,261,673	943,850	75%	314,238
Development Expenditure					
Domestic Development	286,769	286,769	80,281	28%	38,133
External Financing	625,000	625,000	109885.58	18%	1,499
Total Expenditure	9,437,773	9,437,773	6,581,778	70%	2,224,613
C: Unspent Balances					
Recurrent Balances			2,138		
Wage			487		
Non Wage			1,651		
Development Balances			206,489		
Domestic Development			206,487		
External Financing			1		
Total Unspent			208,626		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received Q3 funds of which 315,166,897 was PHC Non Wage transferred to Health Facilities and District Hospitals, 12,000,000 for DHOS office and 57,256,286 Development and wage of 1,816,083
Cummulatively by Q3; 75% of Wage, Non wage and Development revenues were received and 100% of DDEG

Reasons for unspent balances on the bank account

The total unspent balance is 208,626,000 which includes development finds amounting to 206,487,000 since the procurement and award of contracts were been finalized in Q3 and payments to contractors will be done in Q4

Highlights of physical performance by end of the quarter

Completion works for Agaria HC II Maternity Block are ongoing, 2 Laptop Computers were procured and Procurement of a Theatre Bed for Atutur Hospital is ongoing

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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	15,999,131	16,391,643	11,955,142	75%	4,395,495
District Unconditional Grant Wage	129,805	129,805	97,354	75%	32,451
Locally Raised Revenues	5,006	5,006	0	0%	0
Other Transfers from Central Government	36,000	36,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,694,033	3,694,033	2,462,689	67%	1,231,344
Programme Conditional Grant - Wage Recurrent	12,134,288	12,526,800	9,395,100	77%	3,131,700
Development Revenues	2,784,339	2,784,339	2,784,339	100%	928,113
Programme Conditional Grant - Development	2,784,339	2,784,339	2,784,339	100%	928,113
Total Revenues Shares	18,783,471	19,175,983	14,739,481	78%	5,323,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,264,093	12,656,605	9,007,508	73%	2,998,210
Non Wage	3,735,039	3,735,039	1,765,249	47%	887,005
Development Expenditure					
Domestic Development	2,784,339	2,784,339	112,575	4%	41,038
External Financing	0	0	0	0%	0
Total Expenditure	18,783,471	19,175,983	10,885,332	58%	3,926,253
C: Unspent Balances					
Recurrent Balances			1,182,385		
Wage			484,945		
Non Wage			697,440		
Development Balances			2,671,765		
Domestic Development			2,671,765		
External Financing			0		
Total Unspent			3,854,150		

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Revenue Overview:

The Education Department's total revised budget for revenues in Quarter 3 was 19,175,983 000, of which 14,739,481,000 was released, achieving 78% of the approved budget. Recurrent revenues accounted for the majority, with 75% of their budget released. Key components included the Programme Conditional Grant (Wage Recurrent), which had a 77% release, and the Programme Conditional Grant (Non-Wage Recurrent), which achieved 67%. Development revenues, sourced entirely from the Programme Conditional Grant - Development, were fully released at 100%. However, no funds were released under Locally Raised Revenues or Other Transfers from the Central Government.

Expenditure Overview:

The department's total expenditure in Quarter 3 was 10,885,332 ('000s), representing 58% of the revised budget. Recurrent expenditures were the primary focus, with 73% of the Wage budget and 47% of the NonWage budget utilized. Development expenditures were significantly underutilized, with only 4% of

Reasons for unspent balances on the bank account

Delayed implementation of the activities due to delayed procurement process

Highlights of physical performance by end of the quarter

- Payment of salaries
- Transfers of capitation grants
- Maintenance of schools
- Construction of classrooms

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	1,494,866	1,494,866	1,023,218	68%	296,603
District Unconditional Grant Wage	186,413	186,413	139,810	75%	46,603
Locally Raised Revenues	11,006	11,006	0	0%	0
Other Transfers from Central Government	297,447	297,447	133,409	45%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	535,002	535,002	535,002	100%	178,334
District Discretionary Equalisation Development Grant	23,000	23,000	23,000	100%	7,667
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	170,667
Total Revenues Shares	2,029,868	2,029,868	1,558,221	77%	474,937
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,413	186,413	139,692	75%	46,525
Non Wage	1,308,453	1,308,453	375,095	29%	152,978
Development Expenditure					
Domestic Development	535,002	535,002	19,593	4%	14,388
External Financing	0	0	0	0%	0
Total Expenditure	2,029,868	2,029,868	534,379	26%	213,890
C: Unspent Balances					
Recurrent Balances			508,432		
Wage			118		
Non Wage			508,314		
Development Balances			515,410		
Domestic Development			515,410		
External Financing			0		
Total Unspent			1,023,842		

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

The total revenue received UGX 474,937,342= of which 62% was for recurrent and 38% development. Development was received at 33% but not 25% as anticipated in the plan.

The expenditure reflected was on:

- Payment of salary
- Meeting other operational costs
- Mechanized routine road maintenance
- Maintenance of road equipment

Reasons for unspent balances on the bank account

- Delayed procurement of suppliers for road construction materials
- The delayed commencement of Low-Cost Sealing works.
- The delay to get excavator/Bulldozer for graveling works

Highlights of physical performance by end of the quarter

- 9km of Community Access Roads opened in Tisai Sub County
- 10km of district roads was done using mechanized maintenance
- 10km of district roads shaped ready for gravelling
- 1.5km of district roads rehabilitated
- 16 staff salaries paid
- 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	152,866	152,866	114,649	75%	38,216
District Unconditional Grant Wage	78,000	78,000	58,500	75%	19,500
Programme Conditional Grant - Non Wage Recurrent	74,866	74,866	56,149	75%	18,716
Development Revenues	671,640	671,640	671,640	100%	223,880
Programme Conditional Grant - Development	656,825	656,825	656,825	100%	218,942
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	824,506	824,506	786,290	95%	262,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	51,147	66%	18,137
Non Wage	74,866	74,866	39,333	53%	13,972
Development Expenditure					
Domestic Development	671,640	671,640	101,241	15%	34,634
External Financing	0	0	0	0%	0
Total Expenditure	824,506	824,506	191,721	23%	66,743
C: Unspent Balances					
Recurrent Balances			24,169		
Wage			7,353		
Non Wage			16,816		
Development Balances			570,399		
Domestic Development			570,399		
External Financing			0		
Total Unspent			594,568		

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

The department received received ugx 223,880,023= for development, ugx 18,716,479 for non wage and ugx 19,500,000= for wage out of a budget figure of 824,505,977 representing 32%. The total funds received are now 786,289,498 representing 95%. cumulatively. All development activities are ongoing as planned.

Reasons for unspent balances on the bank account

All development projects started during the quarter and payments have not yet been made.

Highlights of physical performance by end of the quarter

All development activities are ongoing with the completion of construction of 5 spring wells and rehabilitation of 14 boreholes. Kajamaka mini piped water system is at 70% with all transmission lines and distribution lines laid. construction of the pump house is ongoing. construction of the four stance lined pitlatrine is at 40% completion. 1 borehole out of 7 has been drilled successfully. software activities are ongoing as well.

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	312,180	332,180	219,859	70%	73,286
District Unconditional Grant Wage	252,165	252,165	189,124	75%	63,041
Locally Raised Revenues	19,035	19,035	0	0%	0
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,979	40,979	30,735	75%	10,245
Development Revenues	40,000	40,000	20,000	50%	13,356
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	13,356
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	352,180	372,180	239,859	68%	86,642
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,165	252,165	179,455	71%	61,500
Non Wage	60,014	76,014	21,469	36%	14,311
Development Expenditure					
Domestic Development	40,000	40,000	15,689	39%	9,045
External Financing	0	0	0	0%	0
Total Expenditure	352,180	368,180	216,612	62%	84,856
C: Unspent Balances					
Recurrent Balances			18,935		
Wage			9,670		
Non Wage			9,266		
Development Balances			4,311		
Domestic Development			4,311		
External Financing			0		
Total Unspent			23,246		

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

The department received a total revenue of 73,286,000/=translating to 21% overall.(Wage 25%, non wage 25%, DDEG 0%, LR 0%.)
Expenditure: The department had a total expenditure of 59,874,000 translating to 17%. (wage 51,992,000 (21%), non wage 5,844,00(10%).

Reasons for unspent balances on the bank account

Reasons for unspent monies.
Under wage: One staff (staff surveyor) is serving interdiction so is on half salary , The one office attendant had issues during validation so he was not on payroll.
under non wage: Activities have been rolled to next quarter.

Highlights of physical performance by end of the quarter

- Staff salaries and allowances paid for three months.
- Fuels and stationary procured
 - 4kms of wetlands demarcated
 - 5 community sensitization meetings on wetlands conducted in lower local governments.
 - 17 hectares of wetland restored
 - One joint wetland compliance monitoring conducted in all 16 lower local governments
 - wetland grievance committees trained.

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	326,534	343,177	175,296	54%	64,702
District Unconditional Grant Wage	171,283	171,283	128,462	75%	42,821
Locally Raised Revenues	14,235	14,235	4,472	31%	2,227
Other Transfers from Central Government	95,600	112,243	8,300	9%	8,300
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416	34,062	75%	11,354
Development Revenues	6,000	6,000	6,000	100%	2,000
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	2,000
Total Revenues Shares	332,534	349,177	181,296	55%	66,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,283	171,283	128,287	75%	44,327
Non Wage	155,251	171,894	46,834	30%	21,881
Development Expenditure					
Domestic Development	6,000	6,000	6,000	100%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	332,534	349,177	181,122	54%	68,208
C: Unspent Balances					
Recurrent Balances			174		
Wage			175		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			174		

Summary of Department Revenues and Expenditure by Source

The department received funding from the following sources: Sector Grant 11,35405, Local Revenue Nil, UWEP/YLP !,886,000 , 8,300,000 GROW and Wage

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

he un spent balances was wage which was meant for Principal CDO who has not yet been recruited

Highlights of physical performance by end of the quarter

All the un conditional Grant/wage was spent on Payment of staff salaries, while Sector Conditional Grant support women council, Youth Council and office operations. The GROW funding was spent on Community Mobilization- Radio Talk Show, and Launch

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	147,061	147,061	102,769	70%	33,256
District Unconditional Grant Non-Wage	43,746	43,746	32,809	75%	10,936
District Unconditional Grant Wage	89,280	89,280	66,960	75%	22,320
Locally Raised Revenues	14,035	14,035	3,000	21%	0
Development Revenues	131,000	131,000	131,000	100%	57,850
District Discretionary Equalisation Development Grant	131,000	131,000	131,000	100%	57,850
Total Revenues Shares	278,061	278,061	233,769	84%	91,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,280	89,280	61,575	69%	17,513
Non Wage	57,781	57,781	30,820	53%	7,503
Development Expenditure					
Domestic Development	131,000	131,000	117,309	90%	44,159
External Financing	0	0	0	0%	0
Total Expenditure	278,061	278,061	209,704	75%	69,175
C: Unspent Balances					
Recurrent Balances			10,374		
Wage			5,385		
Non Wage			4,989		
Development Balances			13,691		
Domestic Development			13,691		
External Financing			0		
Total Unspent			24,066		

Summary of Department Revenues and Expenditure by Source

The department received all planned revenues save for local revenue

Reasons for unspent balances on the bank account

The implementation of some of the activities are still on going and delayed transition from PPS to HCM

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

ield Appraisal of projects ,short term consultancy conducted, research report on programmes discussed , PDCs trained, statistical systems developed, four technical backup support reports and assessment reports for LLGs produced and BOQs produced and four technical and political monitoring reports produced and data management systems developed and Key stakeholders trained on participatory planning and budgeting processes.

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	56,183	56,183	32,050	57%	9,422
District Unconditional Grant Non-Wage	8,248	8,248	6,186	75%	2,062
District Unconditional Grant Wage	31,901	31,901	21,864	69%	7,360
Locally Raised Revenues	16,035	16,035	4,000	25%	0
Development Revenues	8,000	8,000	8,000	100%	2,667
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	2,667
Total Revenues Shares	64,183	64,183	40,050	62%	12,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,901	31,901	21,865	69%	7,360
Non Wage	24,282	24,282	10,029	41%	1,906
Development Expenditure					
Domestic Development	8,000	8,000	7,883	99%	2,606
External Financing	0	0	0	0%	0
Total Expenditure	64,183	64,183	39,777	62%	11,872
C: Unspent Balances					
Recurrent Balances			156		
Wage			0		
Non Wage			157		
Development Balances			117		
Domestic Development			117		
External Financing			0		
Total Unspent			273		

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Wage UGX 23,925,741
Non wage UGX 6,185,652
Local revenue UGX 5,000,000
DDEG UGX 8,000,000

Reasons for unspent balances on the bank account

Planned recruitment of additional staff is the reason for unspent balances.

Highlights of physical performance by end of the quarter

Carried audit exercise in all 12 departments,12 sub counties,4 town councils, produced and submitted first and second quarter audit reports

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	75,621	75,621	52,190	69%	17,397
District Unconditional Grant Wage	53,082	53,082	39,812	75%	13,271
Locally Raised Revenues	6,035	6,035	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,504	16,504	12,378	75%	4,126
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	82,099	82,099	58,667	71%	19,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,082	53,082	29,580	56%	9,613
Non Wage	22,539	22,539	12,241	54%	4,237
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,099	82,099	41,822	51%	13,850
C: Unspent Balances					
Recurrent Balances			10,368		
Wage			10,231		
Non Wage			137		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			16,845		

Summary of Department Revenues and Expenditure by Source

The Department in Q3 received 17,397,000 translating to 69% of which wage is 13,271,000 translating to 75% Sector conditional Grant Non-wage Recurrent 4,126,000 translating to 75% and Tourism Grant Development 2,159,000 translating to 100%

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were unspent balances of 16,845,000 of which 6,477,000(Tourism development) is planned for procuring Camera for the Tourism officer and the procurement process is ongoing wage 10,231,000, These funds were planned for the recruitment of additional staff and the process is ongoing.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, carried out inspection of Hotels and tourism facilities, Procured Airtime, conducted follow-ups of PDM funds Disbursements, paid footage, conducted verification of PDM beneficiaries and conducted, Trained 210 Cooperative Leader on cooperative pre-registration in Kachaboi, Morupeded and Kochopo parish

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: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,348	0
Total for Budget Output	22,348	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,348	0
Ext Finance	0	0

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
228001 Maintenance-Buildings and Structures	215,670	0
Total for Budget Output	215,670	0
Wage	0	0
Non-Wage	0	0
GoU Dev	215,670	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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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PIAP Output: 11050210X Policies,Plans and Reports produced

internet paid , travel inland, fuel airtime for communication, NA
LAN maintained, small office equipment procured, allowances paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	270
221008 Information and Communication Technology Supplies.	3,720	518
222001 Information and Communication Technology Services.	780	195
227001 Travel inland	3,000	220
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,880	0
Total for Budget Output	17,000	2,203
Wage	0	0
Non-Wage	17,000	2,203
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: 14040401X Budget priorities aligned to programme plans

payment of salaries, payment of pensions, vehichle maintance, fuel, repair of photocopier, subcription to ULGA, payment for legal fees, monitoring of UGIFT projects, payment for small office equipment, development project implemented under DDEG, projects	payment of salaries, payment of pensions, vehichle maintance, fuel, repair of photocopier, subcription to ULGA, payment for legal fees, monitoring of UGIFT projects, payment for small office equipment, development project implemented under DDEG, projects	some activities planned under locally raised revenues where not implemented because of low revenue collection in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,197,424	288,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,012	2,029
221005 Official Ceremonies and State Functions	12,500	0
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	1,750	500
221010 Special Meals and Drinks	1,750	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,500	0
221016 Systems Recurrent costs	30,000	4,399
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	4,500	750
225101 Consultancy Services	22,300	2,097
225204 Monitoring and Supervision of capital work	59,166	8,440
227001 Travel inland	23,188	7,020
227004 Fuel, Lubricants and Oils	27,500	3,354
228002 Maintenance-Transport Equipment	18,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	913
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	37,913	0
Total for Budget Output	1,813,503	320,382
Wage	1,197,424	288,379
Non-Wage	174,000	27,313
GoU Dev	442,079	4,690
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	4,476,785	422,220
273105 Gratuity	1,207,541	302,163
352880 Salary Arrears Budgeting	80,545	892
352881 Pension and Gratuity Arrears Budgeting	548,395	0
Total for Budget Output	6,313,266	725,275
Wage	0	0
Non-Wage	6,313,266	725,275
GoU Dev	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
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

allowances, fuel, travel inland, airtime, stationary and welfare paid for NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221009 Welfare and Entertainment	6,212	484
221011 Printing, Stationery, Photocopying and Binding	8,452	2,905
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	6,120	1,080
227004 Fuel, Lubricants and Oils	3,216	429
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	38,000	6,398
Wage	0	0
Non-Wage	38,000	6,398
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

travel inland, printing payroll, fuel, burial expences paid for, allownces paid for small office equipment procured

travel inland, printing payroll, fuel, burial expences paid for, allownces paid for small office equipment procured

some activities planned under local revenue where not implement due to low revenue collection

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
221003 Staff Training	19,342	443
312231 Office Equipment - Acquisition	2,000	0
Total for Budget Output	38,342	443

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	00
	Non-Wage	00
	GoU Dev	38,342443
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

special meals, travel inland, allowances, fuel,stationary paid for	special meals, travel inland, allowances, fuel,stationary paid for	activities under local revenue where not implemented due to low revenue collection
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PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221010 Special Meals and Drinks	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	5,500	1,875
Total for Budget Output	20,000	3,375
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

telcommunication, allowances,postage, stationary, travelinland, small office equipment, welfare paid	NA	activities under local revenue where not implemented due to low revenue collection
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,065	981

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
221009 Welfare and Entertainment	908	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	833	0
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	60	0
227001 Travel inland	1,800	0
Total for Budget Output	13,866	1,281
Wage	0	0
Non-Wage	13,866	1,281
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

travel inland, allowances, fuel, telcommunication, adverts, vehicle mainatance, small office equipment, water, electricity, compound slashing paid for	travel inland, allowances, fuel, telcommunication, adverts, vehicle mainatance, small office equipment, water, electricity, compound slashing paid for	activities under local revenue where not implemented due to low revenue collection
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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)	9,200	1,400
221001 Advertising and Public Relations	900	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	4,000	1,000
223004 Guard and Security services	10,000	2,500
223005 Electricity	12,000	1,500
223006 Water	5,000	1,150
224010 Protective Gear	1,500	0
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	3,000	750
228001 Maintenance-Buildings and Structures	4,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	55,200	9,200
Wage	0	0
Non-Wage	55,200	9,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries paid	salaries for the month of Jan -March where paid	some staff where not migrated to HCM hence spill over to 4th qtrter
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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)	765,455	0
221001 Advertising and Public Relations	1,356	0
263402 Transfer to Other Government Units	0	251,006
Total for Budget Output	766,811	251,006
Wage	0	0
Non-Wage	766,811	171,666
GoU Dev	0	79,339
Ext Finance	0	0
Total for Department	9,314,006	1,319,562
Wage	1,197,424	288,379
Non-Wage	7,398,143	946,712
GoU Dev	718,439	84,472
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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	SLARY PAID TO ALL THE 28 STAFF FOR 3 MONTHS.	INSUFICIENT FUNDS
	SUPPORT SUPERVISION OF ALL THE 16 LLGs IN Q3	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,372	48,676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,685	1,080
221002 Workshops, Meetings and Seminars	16,000	1,904
221008 Information and Communication Technology Supplies.	8,857	713
221009 Welfare and Entertainment	5,433	2,463
221011 Printing, Stationery, Photocopying and Binding	3,177	420
221012 Small Office Equipment	952	120
221014 Bank Charges and other Bank related costs	0	162
227001 Travel inland	18,034	3,497
227004 Fuel, Lubricants and Oils	13,000	2,000
228001 Maintenance-Buildings and Structures	900	0
228002 Maintenance-Transport Equipment	12,282	0
312129 Other Buildings other than dwellings - Acquisition	80,000	0
Total for Budget Output	371,692	61,035
Wage	208,372	48,676
Non-Wage	83,320	12,359
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 872 Kumi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
	CARRIED OUT LOCAL REVENUE MOBILISATION AND SENSITISATION OF ALL THE 10 LLGs. , SUPPORT SUPERVISION ON IRAS, BUDGETING AND QUARTERLY MARKET ASSESSMENTS PROGRAMS. total collections for the Qtr is 155,584,758	INSUFFICIENT FUNDING

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	5,120	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	8,054	1,511
227004 Fuel, Lubricants and Oils	4,245	550
Total for Budget Output	39,219	3,011
Wage	0	0
Non-Wage	39,219	3,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

	CARRIED OIUT SUPPORT SUPERVISION OF 9 LLGs ON FINANCIAL MANAGEMENT, PREPARATION OF PERIODIC FINANCIAL STATEMENTS AND SUBMISSION TO RELEVANT OFFICES	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)	2,500	220
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	933	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	7,244	1,515

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
227004 Fuel, Lubricants and Oils	4,501	776
Total for Budget Output	20,579	3,611
Wage	0	0
Non-Wage	20,579	3,611
GoU Dev	0	0
Ext Finance	0	0
Total for Department	431,489	67,657
Wage	208,372	48,676
Non-Wage	143,117	18,981
GoU Dev	80,000	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: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,960	2,492
221009 Welfare and Entertainment	7,108	714
221011 Printing, Stationery, Photocopying and Binding	2,212	1,254
227001 Travel inland	670	300
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	32,950	4,760
Wage	0	0
Non-Wage	12,950	2,792
GoU Dev	20,000	1,968
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	451,225	42,276
Total for Budget Output	451,225	42,276
Wage	451,225	42,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Allowances and Refreshments of CC paid for 03 months No variation

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,106	1,916
221009 Welfare and Entertainment	405	200
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	221	0
Total for Budget Output	5,332	2,416
Wage	0	0
Non-Wage	5,332	2,416
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Allowances, refreshments, Airtime, Stationery for DSC paid No variation
for three months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,100
221001 Advertising and Public Relations	10,000	0
221004 Recruitment Expenses	6,752	560
221006 Commissions and related charges	8,000	1,345
221009 Welfare and Entertainment	11,000	1,900
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	690
222001 Information and Communication Technology Services.	909	200
227001 Travel inland	3,000	901
227004 Fuel, Lubricants and Oils	4,000	300
Total for Budget Output	68,661	10,996
Wage	0	0
Non-Wage	43,409	6,445
GoU Dev	25,252	4,551
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
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,791	0
Total for Budget Output	2,791	0
Wage	0	0
Non-Wage	2,791	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

welfare, Travel inland, stationary, small office, fuel and periodic books procured	No
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,279	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	4,237	0
221011 Printing, Stationery, Photocopying and Binding	6,300	468
221012 Small Office Equipment	3,000	0
227001 Travel inland	11,650	472
227004 Fuel, Lubricants and Oils	4,797	0
Total for Budget Output	34,763	940
Wage	0	0
Non-Wage	34,763	940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	Not yet Paid but in process	delayed appointment of the approver in the IFMS system after the transfer of the D.CAO

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,324	17,305
Total for Budget Output	66,324	17,305
Wage	0	0
Non-Wage	66,324	17,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	240,636	5,645
Total for Budget Output	240,636	5,645
Wage	0	0
Non-Wage	240,636	5,645
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,406	1,350
Total for Budget Output	10,406	1,350
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	10,406	1,350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

1 council meetings ,1 land board meetings,1DPAC meetings, No variation
1DSC meetings, 1 committee meetings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,670	14,943	
221009 Welfare and Entertainment	10,888	0	
222001 Information and Communication Technology Services.	2,080	590	
227001 Travel inland	1,920	405	
227004 Fuel, Lubricants and Oils	30,500	7,625	
Total for Budget Output	95,058	23,563	
Wage	0	0	
Non-Wage	95,058	23,563	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Allowances, and Welfare paid to 6 members of DLB for 03 months No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,349	1,159	
221009 Welfare and Entertainment	1,920	480	
227001 Travel inland	841	210	
Total for Budget Output	7,110	1,849	
Wage	0	0	
Non-Wage	7,110	1,849	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 872 Kumi District

Quarter 3

Total for Department	1,015,255	111,099
Wage	451,225	42,276
Non-Wage	518,778	62,305
GoU Dev	45,252	6,519
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: 01060204X Institutional coordination & management strengthened		
None	Production activities monitored by DPO	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,973	2,541
Total for Budget Output	10,973	2,541
Wage	0	0
Non-Wage	10,973	2,541
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

None	Staff Salaries paid, Footage for support staff paid	NONE
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,377,000	346,903
227001 Travel inland	3,780	945
Total for Budget Output	1,380,780	347,848
Wage	1,377,000	346,903
Non-Wage	3,780	945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

None	Agricultural extension services provided district wide, Fuel procured for extension workers, Staff welfare provided, Motor vehicle maintainance done	None
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,090
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	44,000	11,031
227004 Fuel, Lubricants and Oils	44,000	10,800
228002 Maintenance-Transport Equipment	10,868	2,707
312411 Cultivated Animals - Acquisition	0	7,000
Total for Budget Output	106,868	33,128
Wage	0	0
Non-Wage	106,868	26,128
GoU Dev	0	7,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Development activities monitored, Farmers trained on crop disease diagnosis, protective gears, smokers, solar system, fish feed mill, bee hives procured and tse tse trap deployment done	Not yet done	Procurement process still ongoing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
227001 Travel inland	14,300	3,441
Total for Budget Output	14,300	3,441
Wage	0	0
Non-Wage	14,300	3,441
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	2,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Mobilisation, sensitization of farmers and local leaders on micro-scale irrigation, Monitoring and supervision, Farmer Fiedl schools, Demonstration on micro-scale irrigation, Procurement and Installation of micro-scale irrigation equipment for farmers, Ra

procurement process still on ongoing for farmer installations and demonstrations.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,031	8,176
221011 Printing, Stationery, Photocopying and Binding	10,000	3,333
227001 Travel inland	50,000	16,694
227004 Fuel, Lubricants and Oils	34,000	10,600
312299 Other Machinery and Equipment- Acquisition	637,093	0
Total for Budget Output	769,124	38,804
Wage	0	0
Non-Wage	0	0
GoU Dev	769,124	38,804
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,000	4,824
227001 Travel inland	140,079	0
Total for Budget Output	308,079	4,824
Wage	0	0
Non-Wage	308,079	4,824
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Development activities monitored, Farmers trained on crop disease diagnosis, protective gears, smokers, solar system, fish feed mill, bee hives procured and tse tse trap deployment done and oil seed production enhanced	Development activities monitored, Farmers trained on crop disease diagnosis,	protective gears, smokers, solar system, fish feed mill, bee hives procured and tse tse trap deployment done and oil seed production enhanced.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	700
Total for Budget Output	0	700
Wage	0	0
Non-Wage	0	0
GoU Dev	0	700
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	360
221002 Workshops, Meetings and Seminars	10,000	2,675
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	51,000	13,080
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	1,306
Total for Budget Output	88,440	21,921
Wage	0	0
Non-Wage	88,440	21,921
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	24,855
227001 Travel inland	6,702	1,675
Total for Budget Output	6,702	26,530
Wage	0	0
Non-Wage	6,702	26,530
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

PIAP Output: 01020301X Value addition equipment acquired

Crop pest and disease surveillance, Farm visits, Technical backstopping, Agro-input dealer inspection

None

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,950	2,700
Total for Budget Output	10,950	2,700
Wage	0	0
Non-Wage	10,950	2,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

None	Technical backstopping and supervision, landsite inspection, inspection of aquaculture facilities, fish growth monitoring, market inspection	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,455	1,613
Total for Budget Output	6,455	1,613
Wage	0	0
Non-Wage	6,455	1,613
GoU Dev	0	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
223005 Electricity	600	150
223006 Water	240	60
227001 Travel inland	5,615	1,305
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	8,455	2,015
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	8,455	2,015
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,717,127	488,065
	Wage	1,377,000	346,903
	Non-Wage	565,002	92,658
	GoU Dev	775,124	48,504
	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
98%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	1,100
227004 Fuel, Lubricants and Oils	10,000	400
Total for Budget Output	50,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	1,500

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,833
Total for Budget Output	4,000	1,833
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,833
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	-1
221009 Welfare and Entertainment	9,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,250	0
227004 Fuel, Lubricants and Oils	33,750	0
Total for Budget Output	225,000	-1
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	225,000	-1

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

75% NA

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
221009 Welfare and Entertainment	40,000	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: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

75% 60% Deliveries in Government Health facilities Delayed community referrals and negative attitudes

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,246
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	6,000	1,496

VOTE: 872 Kumi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0001,496
	GoU Dev	00
	Ext Finance	00

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221001 Advertising and Public Relations	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	50,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	50,0000

Budget Output: 320165 Primary Health care services

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

10% Malaria Burden in OPD	49% Malaria Biurden in OPD	Stock out of Test Kits, MRDTS and medicines, poor uptake of preventive measures like bush clearing and proper and consistent Net Use
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,925	1,740
263308 Sector Conditional Grant (Non-Wage)	493,707	123,427
312121 Non-Residential Buildings - Acquisition	162,843	0
Total for Budget Output	661,476	125,167
	Wage	00
	Non-Wage	493,707123,427
	GoU Dev	167,7691,740

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
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: 1203010510X Hospitals and HCs rehabilitated/expanded		
None	1 Maternity Ward in Kanyum HC III fully functional	Construction works still ongoing in Agaria Maternity ward

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	701,468	175,367
Total for Budget Output	701,468	175,367
Wage	0	0
Non-Wage	701,468	175,367
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,356	2,529
221008 Information and Communication Technology Supplies.	66	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,705	1,176
221012 Small Office Equipment	381	80
223001 Property Management Expenses	2,200	299
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	3,200	929
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	400	148
228002 Maintenance-Transport Equipment	10,000	1,095
Total for Budget Output	44,108	9,706
Wage	0	0
Non-Wage	44,108	9,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 872 Kumi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506X Governance and management structures reformed and functional		
1	1 Quarterly Support Supervision Conducted	NO variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,164	1,298
222001 Information and Communication Technology Services.	80	20
227004 Fuel, Lubricants and Oils	1,056	264
Total for Budget Output	6,300	1,582
Wage	0	0
Non-Wage	6,300	1,582
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
100%	100% salaries paid to all Health workers	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,264,330	1,870,743
225204 Monitoring and Supervision of capital work	12,000	4,990
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	6,000	915
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	8,747
312129 Other Buildings other than dwellings - Acquisition	28,000	2,575
312229 Other ICT Equipment - Acquisition	12,000	12,000
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	7,379,330	1,905,303
Wage	7,264,330	1,870,743
Non-Wage	0	0
GoU Dev	115,000	34,560
Ext Finance	0	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication		
PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases		
10%	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)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320098 Epidemiology and Data Management Research		
PIAP Output: 1203011201X Health research & innovation promoted		
1	1 DQA conducted	No Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480	510
222001 Information and Communication Technology Services.	561	150
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,041	1,160
Wage	0	0
Non-Wage	4,041	1,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,437,773	2,224,613
Wage	7,264,330	1,870,743
Non-Wage	1,261,673	314,238
GoU Dev	286,769	38,133
Ext Finance	625,000	1,499

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	965
Total for Budget Output	1,000	965
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	965
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Monitoring of education projects continued NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,000	4,660
312121 Non-Residential Buildings - Acquisition	268,279	0
313235 Furniture and Fittings - Improvement	4,935	0
Total for Budget Output	287,214	4,660
Wage	0	0
Non-Wage	0	0
GoU Dev	287,214	4,660
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,733,664	1,879,628
Total for Budget Output	7,733,664	1,879,628
Wage	7,733,664	1,879,628
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Continued transfer of UPE Capitation grant to 75 Government schools

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,654,779	491,115
Total for Budget Output	1,654,779	491,115
Wage	0	0
Non-Wage	1,654,779	491,115
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	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
	Non-Wage	00
	GoU Dev	6,0000
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Continued constructionNA

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

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	124,806	35,413
312121 Non-Residential Buildings - Acquisition	2,144,272	0
312229 Other ICT Equipment - Acquisition	221,047	0
Total for Budget Output	2,490,126	35,413
Wage	0	0
Non-Wage	0	0
GoU Dev	2,490,126	35,413
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Continued transfer of capitation grant to 9 schoolsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,026,360	334,369
Total for Budget Output	1,026,360	334,369
Wage	0	0
Non-Wage	1,026,360	334,369
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: 320159 Secondary Education Services		
PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Continued payment of 164 teachers salaries	NA	
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Supplementary for newly posted and enhancement of science head teachers and deputies paid	NA	
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,400,624	1,086,666
Total for Budget Output	4,400,624	1,086,666
Wage	4,400,624	1,086,666
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: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	5,200	1,770
227004 Fuel, Lubricants and Oils	4,000	2,665
228002 Maintenance-Transport Equipment	2,200	517
Total for Budget Output	12,900	5,252
Wage	0	0
Non-Wage	12,900	5,252

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Continued inspection of 75 Government schools	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,570
221007 Books, Periodicals & Newspapers	158	52
221009 Welfare and Entertainment	750	150
221011 Printing, Stationery, Photocopying and Binding	1,027	300
222001 Information and Communication Technology Services.	1,491	300
227001 Travel inland	8,678	4,889
227004 Fuel, Lubricants and Oils	20,086	12,895
Total for Budget Output	37,230	20,157
Wage	0	0
Non-Wage	37,230	20,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,201	0
227004 Fuel, Lubricants and Oils	799	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Continued maintenance of schools to be done NA

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

NA

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

NA

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

A number of schools maintained Works still ongoing

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,058	6,372
225204 Monitoring and Supervision of capital work	20,367	9,019
227001 Travel inland	10,000	4,751
227004 Fuel, Lubricants and Oils	10,000	5,330
228001 Maintenance-Buildings and Structures	749,383	0
228004 Maintenance-Other Fixed Assets	100,000	0
Total for Budget Output	897,808	25,472
Wage	0	0
Non-Wage	897,808	25,472
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: 320014 Examinations and Assessments		
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0
Total for Budget Output	36,000	0
Wage	0	0
Non-Wage	36,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Continued payment of head quarter staff salaries	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,805	31,916
Total for Budget Output	129,805	31,916
Wage	129,805	31,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221008 Information and Communication Technology Supplies.	160	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	335

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
221017 Membership dues and Subscription fees.	3,000	1,000
222001 Information and Communication Technology Services.	1,000	150
224010 Protective Gear	6,000	1,988
227001 Travel inland	21,802	3,173
227004 Fuel, Lubricants and Oils	6,000	1,995
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	6,000	0
Total for Budget Output	56,962	10,641
Wage	0	0
Non-Wage	56,962	10,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,783,471	3,926,253
Wage	12,264,093	2,998,210
Non-Wage	3,735,039	887,005
GoU Dev	2,784,339	41,038
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Road rehabilitation under National Oil Seed Project monitored and supervised	Delay to warrant funds for monitoring and supervision under National Oil Seed Project

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	10,000	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: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	9km of Community Access Roads opened along Acera-Oremot (4km) and Ulo-Aderun (5km)	5km along Ulo-Aderun. was opened and shaped while 4km along Acera-Oremot was only opened.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	400
227003 Carriage, Haulage, Freight and transport hire	4,800	0
227004 Fuel, Lubricants and Oils	11,300	11,290
Total for Budget Output	23,000	11,690
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	11,690

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
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Coaster Bus was not maintained	Money was not released to the department in the quarter
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,005	0
228002 Maintenance-Transport Equipment	10,001	0
Total for Budget Output	11,006	0
Wage	0	0
Non-Wage	11,006	0
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

344.7km of district roads maintained	Manual routine road maintenance was not undertaken	Release shortfall
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	-18
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	13,063	0
228002 Maintenance-Transport Equipment	24,700	0
263402 Transfer to Other Government Units	92,284	0
Total for Budget Output	257,447	-18
Wage	0	0
Non-Wage	257,447	-18
GoU Dev	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
	Ext Finance	00

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	46,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,500	54,029
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	12,000	2,000
221003 Staff Training	2,000	490
221007 Books, Periodicals & Newspapers	912	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	252
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	1,200	80
223001 Property Management Expenses	2,000	0
223005 Electricity	2,000	0
223006 Water	200	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	12,000	1,222
227003 Carriage, Haulage, Freight and transport hire	20,400	0
227004 Fuel, Lubricants and Oils	371,875	62,718
228001 Maintenance-Buildings and Structures	255,163	0
228002 Maintenance-Transport Equipment	94,000	32,205
Total for Budget Output	1,186,413	199,521
Wage	186,413	46,525
Non-Wage	1,000,000	152,997
GoU Dev	0	0
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: 260010 Road Rehabilitation		
PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	520	358
222001 Information and Communication Technology Services.	2,500	550
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	1,790
227001 Travel inland	3,980	0
312131 Roads and Bridges - Acquisition	480,002	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	512,002	2,698
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	2,698
Ext Finance	0	0
Total for Department	2,029,868	213,890
Wage	186,413	46,525
Non-Wage	1,308,453	152,978
GoU Dev	535,002	14,388
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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,425
Total for Budget Output	4,000	1,425
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,425
Ext Finance	0	0

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: 06060302X Strategy for NDP III implementation coordination developed.

The department has completed construction of 5 spring wells and rehabilitation of 14 boreholes. Phase 1 construction of Kajamaka mini piped system is 70% completed. 1 borehole out of 7 has been drilled. construction of four stance latrine is at 40%

All development projects started during the quarter and payments have not yet been made.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	18,137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,402
221002 Workshops, Meetings and Seminars	44,356	10,824
221003 Staff Training	4,400	3,249
221007 Books, Periodicals & Newspapers	1,000	268
221008 Information and Communication Technology Supplies.	1,000	150
221009 Welfare and Entertainment	1,256	201
221010 Special Meals and Drinks	1,000	412

VOTE: 872 Kumi District

Quarter 3

Department: 080 Water

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	6,900	2,852
221017 Membership dues and Subscription fees.	1,000	600
222001 Information and Communication Technology Services.	6,000	1,896
223004 Guard and Security services	2,000	0
223005 Electricity	300	93
223006 Water	600	186
224005 Laboratory supplies and services	19,000	1,185
224010 Protective Gear	1,144	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,938	1,989
225204 Monitoring and Supervision of capital work	27,000	7,096
227001 Travel inland	24,749	3,006
227004 Fuel, Lubricants and Oils	34,932	10,560
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	13,000	1,212
312139 Other Structures - Acquisition	531,026	0
Total for Budget Output	819,602	65,318
Wage	78,000	18,137
Non-Wage	74,712	13,972
GoU Dev	666,890	33,209
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	375	0
Total for Budget Output	375	0
Wage	0	0
Non-Wage	0	0
GoU Dev	375	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
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	375	0
Total for Budget Output	375	0
Wage	0	0
Non-Wage	0	0
GoU Dev	375	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver 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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	77	0
Total for Budget Output	77	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
	Wage	00
	Non-Wage	770
	GoU Dev	00
	Ext Finance	00
	Total for Department	824,50666,743
	Wage	78,00018,137
	Non-Wage	74,86613,972
	GoU Dev	671,64034,634
	Ext Finance	00

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
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	252,165	61,500
Total for Budget Output	252,165	61,500
Wage	252,165	61,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,694
221002 Workshops, Meetings and Seminars	6,000	4,160
221009 Welfare and Entertainment	1,000	465
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	2,500	726
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	40,000	9,045
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	9,045
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,291	5,935
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	750
227001 Travel inland	22,723	1,729
227004 Fuel, Lubricants and Oils	12,000	4,600
228002 Maintenance-Transport Equipment	5,000	1,297
Total for Budget Output	60,014	14,311
Wage	0	0
Non-Wage	60,014	14,311
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,180	84,856
Wage	252,165	61,500
Non-Wage	60,014	14,311
GoU Dev	40,000	9,045
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	171,283	44,327
221002 Workshops, Meetings and Seminars	9,400	2,350
221009 Welfare and Entertainment	2,740	235
221011 Printing, Stationery, Photocopying and Binding	1,200	328
227001 Travel inland	39,595	8,190
227004 Fuel, Lubricants and Oils	12,716	2,572
Total for Budget Output	236,934	58,002
Wage	171,283	44,327
Non-Wage	59,651	11,675
GoU Dev	6,000	2,000
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: 15040201X CDMIS established and operationalized

Facilitation for follow up of UWEP/YLP recoveries	Not all funds for were realized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	600	498
227001 Travel inland	25,360	9,708
227004 Fuel, Lubricants and Oils	1,440	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
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
228002 Maintenance-Transport Equipment	2,000		0
282101 Donations	60,000		0
Total for Budget Output	95,600		10,207
Wage	0		0
Non-Wage	95,600		10,207
GoU Dev	0		0
Ext Finance	0		0
Total for Department	332,534		68,208
Wage	171,283		44,327
Non-Wage	155,251		21,881
GoU Dev	6,000		2,000
Ext Finance	0		0

VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	Field Appraisal of projects ,short term consultancy conducted	Done as planned

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Data on cross cutting issues collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, two monitoring report, two technical backup support reports , 06 sets of DTPCs mi	Data on cross cutting issues collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, two monitoring report, two technical backup support reports , 06 sets of DTPCs mi	Due to inadequate funds under Local revenue hence not allocated to cater for implementation of some activities
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PIAP Output: 1801051103X Functional community information system at parish level.

Statistical Data collected and PDM collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained on data collection , One statistical abstract, four monitoring reports, one technical backup support rep	Statistical Data collected and PDM collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained on data collection , One statistical abstract, four monitoring reports, one technical backup support rep	done as planned
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data on cross cutting issues collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, One monitoring report, one technical backup support reports , 03 sets of DTPCs mi	Data on cross cutting issues collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 73 PDCs trained, One statistical abstract, two monitoring report, two technical backup support reports , 03sets of DTPCs mi	done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	2,000
221002 Workshops, Meetings and Seminars	29,171	9,025
221010 Special Meals and Drinks	8,000	5,610
221011 Printing, Stationery, Photocopying and Binding	5,000	1,535
221012 Small Office Equipment	500	165
222001 Information and Communication Technology Services.	1,800	750
225101 Consultancy Services	3,000	1,976
225203 Appraisal and Feasibility Studies for Capital Works	8,829	5,844

VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

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	14,700	4,062
227001 Travel inland	20,000	6,500
227004 Fuel, Lubricants and Oils	18,000	4,000
228002 Maintenance-Transport Equipment	8,000	2,692
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	131,000	44,159
Wage	0	0
Non-Wage	0	0
GoU Dev	131,000	44,159
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

Salaries paid Data collected and shared, 146 PDCs trained, One statistical abstract, two monitoring reports, two technical backup support reports , 06sets of DTPCs minutes, training reports and reviewed DDP produced	Salaries paid Data collected and shared, One statistical abstract, two monitoring reports, two technical backup support reports , 06sets of DTPCs minutes, training reports and reviewed DDP produce	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,280	17,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	455
221002 Workshops, Meetings and Seminars	12,446	0
221009 Welfare and Entertainment	3,680	628
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	12,035	1,920
Total for Budget Output	147,061	25,016
Wage	89,280	17,513

VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	57,781	7,503
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	278,061	69,175
	Wage	89,280	17,513
	Non-Wage	57,781	7,503
	GoU Dev	131,000	44,159
	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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	7,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,248	4,512
227004 Fuel, Lubricants and Oils	8,035	0
Total for Budget Output	64,183	11,872
Wage	31,901	7,360
Non-Wage	24,282	1,906
GoU Dev	8,000	2,606
Ext Finance	0	0
Total for Department	64,183	11,872
Wage	31,901	7,360
Non-Wage	24,282	1,906
GoU Dev	8,000	2,606
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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
228002 Maintenance-Transport Equipment	2,913	0
Total for Budget Output	5,913	0
Wage	0	0
Non-Wage	5,913	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Procured 1 Office Camera for the Tourism Officer	No Variation
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	0
Total for Budget Output	4,318	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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
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PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,444
221011 Printing, Stationery, Photocopying and Binding	986	493
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	4,000	1,000
Total for Budget Output	12,186	4,237
Wage	0	0
Non-Wage	12,186	4,237
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	122	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	122	0
Wage	0	0
Non-Wage	122	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

General staff salaries paid for 3 staff for three months	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,082	9,613
Total for Budget Output	53,082	9,613
Wage	53,082	9,613
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,099	13,850
Wage	53,082	9,613
Non-Wage	22,539	4,237
GoU Dev	6,477	0
Ext Finance	0	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: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
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
228001 Maintenance-Buildings and Structures	22,348	0
Total for Budget Output	22,348	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,348	0
Ext Finance	0	0

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
228001 Maintenance-Buildings and Structures	215,670	0
Total for Budget Output	215,670	0
Wage	0	0
Non-Wage	0	0
GoU Dev	215,670	0
Ext Finance	0	0

Programme: 11 Digital Transformation

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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SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

internet paid , travel inland, fuel airtime for communication,
LAN maintained, small office equipment procured,
allowances paid

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)	1,620	1,079
221008 Information and Communication Technology Supplies.	3,720	1,034
222001 Information and Communication Technology Services.	780	585
227001 Travel inland	3,000	1,237
227004 Fuel, Lubricants and Oils	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,880	0
Total for Budget Output	17,000	6,936
Wage	0	0
Non-Wage	17,000	6,936
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: 14040401X Budget priorities aligned to programme plans

payment of salaries, payment of pensions, vehichle maintance, fuel, repair of photocopier, subcription to ULGA, payment for legal fees, monitoring of UGIFT projects, payment for small office equipment, development project implemented under DDEG, projects implemented under transitional grant, monitoring of UGFIT projects	payment of salaries, payment of pensions, vehichle maintance, fuel, repair of photocopier, subcription to ULGA, payment for legal fees, monitoring of UGIFT projects, payment for small office equipment, development project implemented under DDEG, projects	some activities planned under locally raised revenues where not implemented because of low revenue collection in the quarter
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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
211101 General Staff Salaries	1,197,424	868,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,012	3,279
221005 Official Ceremonies and State Functions	12,500	0
221007 Books, Periodicals & Newspapers	1,000	748
221009 Welfare and Entertainment	1,750	1,347
221010 Special Meals and Drinks	1,750	600
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	1,500	250
221016 Systems Recurrent costs	30,000	10,199
221017 Membership dues and Subscription fees.	6,000	1,500
222001 Information and Communication Technology Services.	4,500	2,250
225101 Consultancy Services	22,300	9,597
225204 Monitoring and Supervision of capital work	59,166	15,950
227001 Travel inland	23,188	16,911
227004 Fuel, Lubricants and Oils	27,500	11,936
228002 Maintenance-Transport Equipment	18,000	6,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,611
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	37,913	0
Total for Budget Output	1,813,503	952,280
Wage	1,197,424	868,603
Non-Wage	174,000	78,978
GoU Dev	442,079	4,700
Ext Finance	0	0

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

N / A

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
273104 Pension	4,476,785	1,718,717
273105 Gratuity	1,207,541	905,401
352880 Salary Arrears Budgeting	80,545	78,854
352881 Pension and Gratuity Arrears Budgeting	548,395	547,642
Total for Budget Output	6,313,266	3,250,614
Wage	0	0
Non-Wage	6,313,266	3,250,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

25

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)	1,500	1,500
221009 Welfare and Entertainment	6,212	1,984
221011 Printing, Stationery, Photocopying and Binding	8,452	6,334
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	6,120	3,240
227004 Fuel, Lubricants and Oils	3,216	1,287
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	38,000	14,345
Wage	0	0
Non-Wage	38,000	14,345
GoU Dev	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
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

travel inland, printing payroll, fuel, burial expences paid for, allownces paid for small office equipment procured	travel inland, printing payroll, fuel, burial expences paid for, allownces paid for small office equipment procured	some activities planned under local revenue where not implement due to low revenue collection
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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	17,000	10,802
221003 Staff Training	19,342	12,953
312231 Office Equipment - Acquisition	2,000	0
Total for Budget Output	38,342	23,755
Wage	0	0
Non-Wage	0	0
GoU Dev	38,342	23,755
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

25	special meals, travel inland, allowances, fuel,stationary paid for	activities under local revenue where not implemented due to low revenue collection
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PIAP Output: 16060509X Public Relations Managed

adverts paid for, special meal provided during meetings, printing, stationnary and photocopying, fuel, travel inland

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,500	750
227004 Fuel, Lubricants and Oils	5,500	1,875
Total for Budget Output	20,000	4,125
Wage	0	0
Non-Wage	20,000	4,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

telcommunication, allowances,postage, stationary, travelinland, small office equipment, welfare	telcommunication, allowances,postage, stationary, travelinland, small office equipment, welfare paid	activities under local revenue where not implemented due to low revenue collection
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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)	4,065	2,921
221009 Welfare and Entertainment	908	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	833	0
222001 Information and Communication Technology Services.	1,200	900
222002 Postage and Courier	60	0
227001 Travel inland	1,800	135
Total for Budget Output	13,866	3,956
Wage	0	0
Non-Wage	13,866	3,956
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: 16060509X Public Relations Managed

travel inland, allowances, fuel, telcommunication, adverts, vehicle mainatance, small office equipment	travel inland, allowances, fuel, telcommunication, adverts, vehicle mainatance, small office equipment, water, electricity, compound slashing paid for	activities under local revenue where not implemented due to low revenue collection
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	5,750
221001 Advertising and Public Relations	900	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	600	450
223001 Property Management Expenses	4,000	3,000
223004 Guard and Security services	10,000	5,000
223005 Electricity	12,000	4,500
223006 Water	5,000	3,650
224010 Protective Gear	1,500	0
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	3,000	2,250
228001 Maintenance-Buildings and Structures	4,000	0
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	55,200	26,750
Wage	0	0
Non-Wage	55,200	26,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

salaries for the month of Jan -March where paid	some staff where not migrated to HCM hence spill over to 4th qtrter
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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)	765,455	0
221001 Advertising and Public Relations	1,356	0
263402 Transfer to Other Government Units	0	732,150
Total for Budget Output	766,811	732,150
Wage	0	0
Non-Wage	766,811	494,132
GoU Dev	0	238,018
Ext Finance	0	0
Total for Department	9,314,006	5,014,910
Wage	1,197,424	868,603
Non-Wage	7,398,143	3,879,834
GoU Dev	718,439	266,473
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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
SLARY PAID TO ALL THE 28 STAFF FOR 9 MONTHS. SUPPORT SUPERVISION OF ALL THE 16 LLGs IN QUARTER. 3.	SLARY PAID TO ALL THE 28 STAFF FOR 9 MONTHS. SUPPORT SUPERVISION OF ALL THE 16 LLGs IN 3 QTRS. cumulative revenue collected 414,359,592	INSUFICIENT FUNDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,372	143,692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,685	2,214
221002 Workshops, Meetings and Seminars	16,000	14,004
221008 Information and Communication Technology Supplies.	8,857	1,063
221009 Welfare and Entertainment	5,433	3,234
221011 Printing, Stationery, Photocopying and Binding	3,177	636
221012 Small Office Equipment	952	370
221014 Bank Charges and other Bank related costs	0	289
227001 Travel inland	18,034	11,325
227004 Fuel, Lubricants and Oils	13,000	5,500
228001 Maintenance-Buildings and Structures	900	200
228002 Maintenance-Transport Equipment	12,282	6,347
312129 Other Buildings other than dwellings - Acquisition	80,000	0
Total for Budget Output	371,692	188,874
Wage	208,372	143,692
Non-Wage	83,320	45,182
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 872 Kumi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
QUARTER 3 LOCAL REVENUE MOBILISATION AND SENSITISATION OF ALL THE 16 LLGs. 1*16=16 LLGs, SUPPORT SUPERVISION ON IRAS, BUDGETING AND QUARTERLY MARKET ASSESSMENTS.	QUARTERLY LOCAL REVENUE MOBILISATION AND SENSITISATION OF ALL THE 16 LLGs. 3*10=30, SUPPORT SUPERVISION ON IRAS, BUDGETING AND QUARTERLY MARKET ASSESSMENTS PROGRAMS. ASSESSMENT OF 5 MARKETS cumulative collection is 414,359,592	INSUFFICIENT FUNDING

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	6,000	6,000
221009 Welfare and Entertainment	5,120	0
221011 Printing, Stationery, Photocopying and Binding	13,000	2,500
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	8,054	5,537
227004 Fuel, Lubricants and Oils	4,245	1,650
Total for Budget Output	39,219	18,037
Wage	0	0
Non-Wage	39,219	18,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

SUPPORT SUPERVISION OF LLGs ON FINANCIAL MANAGEMENT, PREPARATION OF HALF YEAR 2024/2025 FY FINANCIAL STATEMENTS AND SUBMISSION TO RELEVANT OFFICES	CARRIED OUT 16*3=51 SUPPORT SUPERVISION OF LLGs ON FINANCIAL MANAGEMENT, PREPARATION OF PERIODIC FINANCIAL STATEMENTS AND SUBMISSION TO RELEVANT OFFICES	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)	2,500	345

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
221002 Workshops, Meetings and Seminars	2,000	109
221011 Printing, Stationery, Photocopying and Binding	933	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	7,244	4,680
227004 Fuel, Lubricants and Oils	4,501	1,126
Total for Budget Output	20,579	9,060
Wage	0	0
Non-Wage	20,579	9,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	431,489	215,971
Wage	208,372	143,692
Non-Wage	143,117	72,278
GoU Dev	80,000	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		

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)	17,960	12,727
221009 Welfare and Entertainment	7,108	3,428
221011 Printing, Stationery, Photocopying and Binding	2,212	1,254
227001 Travel inland	670	464
227004 Fuel, Lubricants and Oils	5,000	3,333
Total for Budget Output	32,950	21,206
Wage	0	0
Non-Wage	12,950	8,984
GoU Dev	20,000	12,222
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	451,225	130,982
Total for Budget Output	451,225	130,982
Wage	451,225	130,982
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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
PIAP Output: 16060508X Procurement and disposal of Assets managed		
Allowances and Refreshments of CC paid for 3 month	Allowances and Refreshments of CC paid for 9 months	No variation
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)	4,106	2,874
221009 Welfare and Entertainment	405	300
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	100	75
227001 Travel inland	221	0
Total for Budget Output	5,332	3,624
Wage	0	0
Non-Wage	5,332	3,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Allowances, refreshments, Airtime, Stationery for DSC allowances, refreshments, Airtime, Stationery for DSC paid No variation
for 9 months

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)	20,000	16,447
221001 Advertising and Public Relations	10,000	2,200
221004 Recruitment Expenses	6,752	5,055
221006 Commissions and related charges	8,000	5,305
221009 Welfare and Entertainment	11,000	7,771
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	909	500
227001 Travel inland	3,000	1,901
227004 Fuel, Lubricants and Oils	4,000	2,966

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
	Total for Budget Output	68,66146,145
	Wage	00
	Non-Wage	43,40925,852
	GoU Dev	25,25220,293
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

1 HIV/AIDS awareness meeting conducted

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	2,791	0
	Total for Budget Output	2,7910
	Wage	00
	Non-Wage	2,7910
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

welfare, Travel inland, stationary, small office, fuel and periodic books procuredwelfare, Travel inland, stationary, small office, fuel and periodic books procuredNo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,279	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	4,237	0
221011 Printing, Stationery, Photocopying and Binding	6,300	468
221012 Small Office Equipment	3,000	0
227001 Travel inland	11,650	9,207
227004 Fuel, Lubricants and Oils	4,797	0
	Total for Budget Output	34,7639,675

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
	Wage	00
	Non-Wage	34,7639,675
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

LC1 , LC11 AND LC111 paid for 3 month	Payment of LC1 , LC11 AND LC111 allowances for 6 monthS	delayed appointment of the approver in the IFMS system after the transfer of the D.CAO
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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)	66,324	49,655
Total for Budget Output	66,324	49,655
Wage	0	0
Non-Wage	66,324	49,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Payment of Ex-gratia for Lower Local Leaders	Payment of Ex-gratia for Lower Local Leaders for two quarters done	delayed approval of the system approver
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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
211105 Ex-Gratia for Political leaders.	240,636	124,917
Total for Budget Output	240,636	124,917
Wage	0	0
Non-Wage	240,636	124,917
GoU Dev	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
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk 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
228002 Maintenance-Transport Equipment	10,406	3,880
Total for Budget Output	10,406	3,880
Wage	0	0
Non-Wage	10,406	3,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

1 council meeting ,1DLBmeeting,1 DSC meeting,1 DPAC meeting 1 committee meeting3 council meetings ,3 land board meetings,3 DPAC meetings, 3DSC meetings, 3 committee meetingsNo variation

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)	49,670	29,013
221009 Welfare and Entertainment	10,888	0
222001 Information and Communication Technology Services.	2,080	1,560
227001 Travel inland	1,920	1,347
227004 Fuel, Lubricants and Oils	30,500	22,875
Total for Budget Output	95,058	54,795
Wage	0	0
Non-Wage	95,058	54,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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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PIAP Output: 16080515X Critical system processes automated

Allowances, and Welfare paid to 6 members of DLB for 3 month	Allowances, and Welfare paid to 6 members of DLB for 09 months	No variation
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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)	4,349	3,261
221009 Welfare and Entertainment	1,920	1,440
227001 Travel inland	841	630
Total for Budget Output	7,110	5,331
Wage	0	0
Non-Wage	7,110	5,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,015,255	450,209
Wage	451,225	130,982
Non-Wage	518,778	286,713
GoU Dev	45,252	32,515
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: 01060204X Institutional coordination & management strengthened		
Production activities monitored by DPO	Production activities monitored by DPO	None

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	10,973	7,431
Total for Budget Output	10,973	7,431
Wage	0	0
Non-Wage	10,973	7,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Staff Salaries paid, Footage for support staff paid	Staff Salaries paid, Footage for support staff 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
211101 General Staff Salaries	1,377,000	969,993
227001 Travel inland	3,780	2,835
Total for Budget Output	1,380,780	972,828
Wage	1,377,000	969,993
Non-Wage	3,780	2,835
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: 01041202X Farmers sensitised on productivity enhancement technologies

Agricultural extension services provided district wide, Fuel procured for extension workers, Staff welfare provided, Motor vehicle maintainance done	Agricultural extension services provided district wide, Fuel procured for extension workers, Staff welfare provided, Motor vehicle maintainance done	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	6,000	2,965
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	44,000	33,000
227004 Fuel, Lubricants and Oils	44,000	32,400
228002 Maintenance-Transport Equipment	10,868	7,602
312411 Cultivated Animals - Acquisition	0	7,000
Total for Budget Output	106,868	83,967
Wage	0	0
Non-Wage	106,868	76,967
GoU Dev	0	7,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Agricultural data collected	Agricultural data collected	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
224002 Veterinary supplies and services	0	5,045
227001 Travel inland	14,300	10,341
Total for Budget Output	14,300	15,386
Wage	0	0
Non-Wage	14,300	10,341

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
	GoU Dev	05,045
	Ext Finance	00

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Mobilisation, sensitization of farmers and local leaders on micro-scale irrigation, Monitoring and supervision, Farmer Fiedl schools, Demonstration on micro-scale irrigation, Procurement and Installation of micro-scale irrigation equipment for farmers, Radion talkshows, Fuel and stationery procured, workshops meetings and seminars facilitated	Mobilisation, sensitization of farmers and local leaders on micro-scale irrigation, Monitoring and supervision, Farmer Fiedl schools,	procurement process still on ongoing for farmer installations and demonstrations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,031	33,514
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
227001 Travel inland	50,000	49,971
227004 Fuel, Lubricants and Oils	34,000	31,930
312299 Other Machinery and Equipment- Acquisition	637,093	0
Total for Budget Output	769,124	125,415

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
	Wage	00
	Non-Wage	00
	GoU Dev	769,124125,415
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

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

PDCs facilitated to monitor PDM activiries

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)	168,000	84,224
227001 Travel inland	140,079	70,250
Total for Budget Output	308,079	154,474
	Wage	00
	Non-Wage	308,079154,474
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA	None	protective gears, smokers, solar system, fish feed mill, bee hives procured and tse tse trap deployment done and oil seed production enhanced.
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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	5,550
Total for Budget Output	0	5,550
	Wage	00

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
	Non-Wage	00
	GoU Dev	05,550
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Compound cleaner paid, Production activities monitored by the key stakeholders, Motor vehicles maintained, facilitation to attend National functions, workshops and meetings done.

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)	1,440	1,080
221002 Workshops, Meetings and Seminars	10,000	7,500
221009 Welfare and Entertainment	2,000	1,500
227001 Travel inland	51,000	38,230
227004 Fuel, Lubricants and Oils	16,000	12,000
228002 Maintenance-Transport Equipment	8,000	5,159
Total for Budget Output	88,440	65,469
Wage	0	0
Non-Wage	88,440	65,469
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

Back stopping of beekeepers, monitoring of beekeeping activities, Tsetse trap deployment and surveillance

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
221002 Workshops, Meetings and Seminars	0	24,855
227001 Travel inland	6,702	5,025
Total for Budget Output	6,702	29,880
Wage	0	0
Non-Wage	6,702	29,880
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

PIAP Output: 01020301X Value addition equipment acquired

Crop pest and disease surveillance, Farm visits, Technical backstopping, Agro-input dealer inspection	Crop pest and disease surveillance, Farm visits, Technical backstopping, Agro-input dealer inspection	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	10,950	8,100
Total for Budget Output	10,950	8,100
Wage	0	0
Non-Wage	10,950	8,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Technical backstopping and supervision, landsite inspection, inspection of aquaculture facilities, fish growth monitoring, market inspection	Technical backstopping and supervision, landsite inspection, inspection of aquaculture facilities, fish growth monitoring, market inspection	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	6,455	4,839
Total for Budget Output	6,455	4,839
Wage	0	0
Non-Wage	6,455	4,839
GoU Dev	0	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
223005 Electricity	600	450
223006 Water	240	180
227001 Travel inland	5,615	4,112
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	8,455	6,242
Wage	0	0
Non-Wage	8,455	6,242
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,717,127	1,485,581
Wage	1,377,000	969,993
Non-Wage	565,002	366,577
GoU Dev	775,124	149,010
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: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95%		

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)	40,000	6,350
227004 Fuel, Lubricants and Oils	10,000	1,900
Total for Budget Output	50,000	8,250
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	8,250

Budget Output: 000016 Environment, Social Health and Safety

N / A

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)	4,000	3,166
Total for Budget Output	4,000	3,166
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,166
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95%

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	76,227
221009 Welfare and Entertainment	9,000	5,860
221011 Printing, Stationery, Photocopying and Binding	2,250	0
227004 Fuel, Lubricants and Oils	33,750	10,202
Total for Budget Output	225,000	92,289
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	225,000	92,289

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

3,853

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	9,347
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	300,000	9,347
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	9,347

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

3,853

60% Deliveries in Government Health facilities

Delayed community referrals
and negative attitudes

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,742
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	6,000	4,492
Wage	0	0
Non-Wage	6,000	4,492
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

24%

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)	40,000	0
221001 Advertising and Public Relations	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services

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

20%	49% Malaria OPD Burden	Stock out of Test Kits, MRDTS and medicines, poor uptake of preventive measures like bush clearing and proper and consistent Net Use
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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
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	4,925	3,636
263308 Sector Conditional Grant (Non-Wage)	493,707	370,281
312121 Non-Residential Buildings - Acquisition	162,843	0
Total for Budget Output	661,476	373,916
Wage	0	0
Non-Wage	493,707	370,281
GoU Dev	167,769	3,636
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: 1203010510X Hospitals and HCs rehabilitated/expanded

1	1 Maternity Ward in Kanyum HC III fully functional	Construction works still ongoing in Agaria Maternity ward
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	701,468	526,101
Total for Budget Output	701,468	526,101
Wage	0	0
Non-Wage	701,468	526,101
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

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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
25%

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)	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,356	7,017
221008 Information and Communication Technology Supplies.	66	0
221009 Welfare and Entertainment	2,000	1,465
221011 Printing, Stationery, Photocopying and Binding	4,705	3,529
221012 Small Office Equipment	381	270
223001 Property Management Expenses	2,200	896
223005 Electricity	1,200	900
223006 Water	600	450
227001 Travel inland	3,200	2,400
227004 Fuel, Lubricants and Oils	10,000	7,500
228001 Maintenance-Buildings and Structures	400	248
228002 Maintenance-Transport Equipment	10,000	6,047
Total for Budget Output	44,108	30,721
Wage	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
	Non-Wage	44,108	30,721
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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)	50	0	
Total for Budget Output	50	0	
Wage	0	0	
Non-Wage	50	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

13 Quarterly supervisions conductedNO 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)	5,164	3,873	
222001 Information and Communication Technology Services.	80	60	
227004 Fuel, Lubricants and Oils	1,056	792	
Total for Budget Output	6,300	4,725	
Wage	0	0	
Non-Wage	6,300	4,725	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

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: 1203011501X Improve population health, safety and management

25%100% salaries paid to all Health workersNone

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	7,264,330	5,447,761
225204 Monitoring and Supervision of capital work	12,000	11,990
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	6,000	4,915
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	26,000
312129 Other Buildings other than dwellings - Acquisition	28,000	2,575
312229 Other ICT Equipment - Acquisition	12,000	12,000
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	7,379,330	5,521,241
Wage	7,264,330	5,447,761
Non-Wage	0	0
GoU Dev	115,000	73,480
Ext Finance	0	0

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

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

20%

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)	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

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: 1203011201X Health research & innovation promoted			
1		3 Quarterly DQAs conducted	No 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)	1,480		1,110
222001 Information and Communication Technology Services.	561		420
227004 Fuel, Lubricants and Oils	2,000		1,500
Total for Budget Output	4,041		3,030
Wage	0		0
Non-Wage	4,041		3,030
GoU Dev	0		0
Ext Finance	0		0
Total for Department	9,437,773		6,581,778
Wage	7,264,330		5,447,761
Non-Wage	1,261,673		943,850
GoU Dev	286,769		80,281
Ext Finance	625,000		109,886

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: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	965
Total for Budget Output	1,000	965
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	965
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

four classrooms constructed in two schools, four block of
five stance latrines constructed

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

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	14,000	13,993
312121 Non-Residential Buildings - Acquisition	268,279	0
313235 Furniture and Fittings - Improvement	4,935	0
Total for Budget Output	287,214	13,993
Wage	0	0
Non-Wage	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
	GoU Dev	287,214	13,993
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

A number of Primary teachers' salaries paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	7,733,664		5,719,740
Total for Budget Output	7,733,664		5,719,740
Wage	7,733,664		5,719,740
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320162 Capitation (Primary)

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

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)	1,654,779		970,374
Total for Budget Output	1,654,779		970,374
Wage	0		0
Non-Wage	1,654,779		970,374
GoU Dev	0		0
Ext Finance	0		0

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

One seed school fully constructed.

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

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

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	124,806	97,617
312121 Non-Residential Buildings - Acquisition	2,144,272	0
312229 Other ICT Equipment - Acquisition	221,047	0
Total for Budget Output	2,490,126	97,617
Wage	0	0
Non-Wage	0	0
GoU Dev	2,490,126	97,617
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,026,360	659,985
Total for Budget Output	1,026,360	659,985
Wage	0	0
Non-Wage	1,026,360	659,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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

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

NA

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

A number of secondary school teachers salary paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,400,624	3,208,543
Total for Budget Output	4,400,624	3,208,543
Wage	4,400,624	3,208,543
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

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

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

A number of schools monitored.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	800
227001 Travel inland	5,200	3,465
227004 Fuel, Lubricants and Oils	4,000	2,665
228002 Maintenance-Transport Equipment	2,200	1,176
Total for Budget Output	12,900	8,106
Wage	0	0
Non-Wage	12,900	8,106
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

All the 75 and 50 private primary and secondary schools inspected.

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

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)	5,040	3,250
221007 Books, Periodicals & Newspapers	158	105
221009 Welfare and Entertainment	750	400
221011 Printing, Stationery, Photocopying and Binding	1,027	642
222001 Information and Communication Technology Services.	1,491	750
227001 Travel inland	8,678	7,781
227004 Fuel, Lubricants and Oils	20,086	17,722

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	37,23030,650
	Wage	00
	Non-Wage	37,23030,650
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

Capacity Building in schools done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	10,0000
Total for Budget Output	10,0000
Wage	00
Non-Wage	10,0000
GoU Dev	00
Ext Finance	00

Budget Output: 120007 Support Services

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

special needs learners supported in all schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,2010
227004 Fuel, Lubricants and Oils	7990
Total for Budget Output	3,0000
Wage	00
Non-Wage	3,0000
GoU Dev	00
Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

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

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

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

A number of infrastructure maintained.

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

A number of schools maintained

Works still ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,058	6,372
225204 Monitoring and Supervision of capital work	20,367	14,387
227001 Travel inland	10,000	8,084
227004 Fuel, Lubricants and Oils	10,000	8,663
228001 Maintenance-Buildings and Structures	749,383	0
228004 Maintenance-Other Fixed Assets	100,000	0
Total for Budget Output	897,808	37,507
Wage	0	0
Non-Wage	897,808	37,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Allowances for PLE officials paid.

NA

NA

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)	36,000	26,260
Total for Budget Output	36,000	26,260
Wage	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
	Non-Wage	36,000	26,260
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Headquarter staff salaries paid.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	129,805		79,225
Total for Budget Output	129,805		79,225
Wage	129,805		79,225
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320038 Sports Development and Oversight

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	6,000		4,000
221008 Information and Communication Technology Supplies.	160		50
221011 Printing, Stationery, Photocopying and Binding	1,000		330
221012 Small Office Equipment	2,000		1,001
221017 Membership dues and Subscription fees.	3,000		2,000
222001 Information and Communication Technology Services.	1,000		450
224010 Protective Gear	6,000		3,863
227001 Travel inland	21,802		10,433

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
227004 Fuel, Lubricants and Oils	6,000	3,990
228002 Maintenance-Transport Equipment	4,000	4,000
228004 Maintenance-Other Fixed Assets	6,000	2,250
Total for Budget Output	56,962	32,367
Wage	0	0
Non-Wage	56,962	32,367
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,783,471	10,885,332
Wage	12,264,093	9,007,508
Non-Wage	3,735,039	1,765,249
GoU Dev	2,784,339	112,575
Ext Finance	0	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Road rehabilitation under National Oil Seed Project monitored and supervised	Road rehabilitation under National Oil Seed Project monitored and supervised	Delay to warrant funds for monitoring and supervision under National Oil Seed Project

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	10,000	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: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Community Access Road Bottlenecks Addressed	9km of Community Access Roads opened along Acera-Oremot (4km) and Ulo-Aderun (5km)	5km along Ulo-Aderun. was opened and shaped while 4km along Acera-Oremot was only opened.
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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)	6,900	400
227003 Carriage, Haulage, Freight and transport hire	4,800	0
227004 Fuel, Lubricants and Oils	11,300	11,290

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	23,000	11,690
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	11,690
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

One Coaster Bus serviced/repaired	Coaster Bus was not maintained	Money was not released to the department in the quarter
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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
221009 Welfare and Entertainment	1,005	0
228002 Maintenance-Transport Equipment	10,001	0
Total for Budget Output	11,006	0
Wage	0	0
Non-Wage	11,006	0
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

312km of district roads maintained under routine maintenance	Manual routine road maintenance was not undertaken	Release shortfall
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	38,954
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	448
221011 Printing, Stationery, Photocopying and Binding	2,000	454
222001 Information and Communication Technology Services.	1,200	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	595
227004 Fuel, Lubricants and Oils	13,063	0
228002 Maintenance-Transport Equipment	24,700	0
263402 Transfer to Other Government Units	92,284	92,284
Total for Budget Output	257,447	132,735
Wage	0	0
Non-Wage	257,447	132,735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

8km of district roads maintained under Periodic maintenance

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	139,692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,500	90,532
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	12,000	2,000
221003 Staff Training	2,000	490
221007 Books, Periodicals & Newspapers	912	0
221008 Information and Communication Technology Supplies.	3,000	430
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	1,200	380
223001 Property Management Expenses	2,000	482

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
223005 Electricity	2,000	0
223006 Water	200	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	12,000	4,457
227003 Carriage, Haulage, Freight and transport hire	20,400	0
227004 Fuel, Lubricants and Oils	371,875	73,787
228001 Maintenance-Buildings and Structures	255,163	600
228002 Maintenance-Transport Equipment	94,000	67,701
Total for Budget Output	1,186,413	382,051
Wage	186,413	139,692
Non-Wage	1,000,000	242,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained

16km of road maintained under mechanised maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	520	493
222001 Information and Communication Technology Services.	2,500	1,350
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	3,410
227001 Travel inland	3,980	2,650
312131 Roads and Bridges - Acquisition	480,002	0
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	7,903
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	7,903
Ext Finance	0	0
Total for Department	2,029,868	534,379
Wage	186,413	139,692
Non-Wage	1,308,453	375,095
GoU Dev	535,002	19,593
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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,290
Total for Budget Output	4,000	3,290
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,290
Ext Finance	0	0

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: 06060302X Strategy for NDP III implementation coordination developed.

All development projects started during the quarter and payments have not yet been made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	51,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,708
221002 Workshops, Meetings and Seminars	44,356	29,938
221003 Staff Training	4,400	3,249
221007 Books, Periodicals & Newspapers	1,000	536
221008 Information and Communication Technology Supplies.	1,000	460

VOTE: 872 Kumi District

Quarter 3

Department: 080 Water

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
221009 Welfare and Entertainment	1,256	788
221010 Special Meals and Drinks	1,000	412
221011 Printing, Stationery, Photocopying and Binding	6,900	4,588
221017 Membership dues and Subscription fees.	1,000	600
222001 Information and Communication Technology Services.	6,000	5,106
223004 Guard and Security services	2,000	560
223005 Electricity	300	279
223006 Water	600	558
224005 Laboratory supplies and services	19,000	1,605
224010 Protective Gear	1,144	542
225202 Environment Impact Assessment for Capital Works	7,000	1,700
225203 Appraisal and Feasibility Studies for Capital Works	8,938	7,067
225204 Monitoring and Supervision of capital work	27,000	24,956
227001 Travel inland	24,749	14,214
227004 Fuel, Lubricants and Oils	34,932	30,554
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	13,000	5,864
312139 Other Structures - Acquisition	531,026	0
Total for Budget Output	819,602	188,431
Wage	78,000	51,147
Non-Wage	74,712	39,333
GoU Dev	666,890	97,951
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 872 Kumi District

Quarter 3

Department: 080 Water

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
221002 Workshops, Meetings and Seminars	375	0
Total for Budget Output	375	0
Wage	0	0
Non-Wage	0	0
GoU Dev	375	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	375	0
Total for Budget Output	375	0
Wage	0	0
Non-Wage	0	0
GoU Dev	375	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 872 Kumi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	770
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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
Total for Department	824,506	191,721
Wage	78,000	51,147
Non-Wage	74,866	39,333
GoU Dev	671,640	101,241
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
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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	252,165	179,455	
Total for Budget Output	252,165	179,455	
Wage	252,165	179,455	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

N / A

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)	14,000	6,012	
221002 Workshops, Meetings and Seminars	6,000	6,000	
221009 Welfare and Entertainment	1,000	663	
221011 Printing, Stationery, Photocopying and Binding	500	48	
224003 Agricultural Supplies and Services	8,000	0	
227001 Travel inland	2,500	1,666	
227004 Fuel, Lubricants and Oils	8,000	1,300	
Total for Budget Output	40,000	15,689	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	40,000	15,689	

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
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,291	7,135
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	750
227001 Travel inland	22,723	3,564
227004 Fuel, Lubricants and Oils	12,000	7,600
228002 Maintenance-Transport Equipment	5,000	2,170
Total for Budget Output	60,014	21,469
Wage	0	0
Non-Wage	60,014	21,469
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,180	216,612
Wage	252,165	179,455
Non-Wage	60,014	21,469
GoU Dev	40,000	15,689
Ext Finance	0	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
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	171,283	128,287
221002 Workshops, Meetings and Seminars	9,400	7,050
221009 Welfare and Entertainment	2,740	705
221011 Printing, Stationery, Photocopying and Binding	1,200	328
227001 Travel inland	39,595	25,570
227004 Fuel, Lubricants and Oils	12,716	7,286
Total for Budget Output	236,934	169,226
Wage	171,283	128,287
Non-Wage	59,651	34,939
GoU Dev	6,000	6,000
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: 15040201X CDMIS established and operationalized		

Facilitation for follow up of UWEP/YLP recoveries	Facilitation for follow up of UWEP/YLP recoveries for two quarters	Not all funds for were realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,200	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	498
227001 Travel inland	25,360	11,397
227004 Fuel, Lubricants and Oils	1,440	0
228002 Maintenance-Transport Equipment	2,000	0
282101 Donations	60,000	0
Total for Budget Output	95,600	11,896
Wage	0	0
Non-Wage	95,600	11,896
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,534	181,122
Wage	171,283	128,287
Non-Wage	155,251	46,834
GoU Dev	6,000	6,000
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
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
short term consultancy conducted, research report on programmes discussed , 146 PDCs trained, One statistical abstract, four technical backup support reports and assessment reports for LLGs produced and BOQs produced and four technical and political monitoring reports produced	Field Appraisal of projects ,short term consultancy conducted	Done as planned
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data on cross cutting issues collected , Analysed and integrated into district development Pplan and 4 LLGS plans shared, 38 PDCs trained, One statistical abstract, four monitoring reports, four technical backup support reports , 12 sets of DTPCs minutes, training reports and reviewed DDP produced	Data on cross cutting issues collected , Analysed and integrated into district development Pplan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, two monitoring report, two technical backup support reports , 06 sets of DTPCs mi	Due to inadequate funds under Local revenue hence not allocated to cater for implementation of some activities
PIAP Output: 1801051103X Functional community information system at parish level.		
opening and collection community roads data in Tisai Data collection tools designed and PDM data collected and situation analysis on integrated district development Pplan done and 4 LLGS plans shared, 146 PDCs trained on data collection techniques, One statistical abstract Drafted and district specific indicators developed, one monitoring reports, one technical backup support reports , 3 sets of DTPCs minutes and reviewed DDP produced	Statistical Data collected and PDM collected , Analysed and integrated into district development Pplan and 16 LLGS plans shared, 146 PDCs trained on data collection , One statistical abstract, four monitoring reports, one technical backup support rep	done as planned
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data on cross cutting issues and PDM collected , Analysed and integrated into district development Pplan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, four monitoring reports, four technical backup support reports , 12 sets of DTPCs minutes discuss cross cutting issues , training reports on cross cutting issues and reviewed DDP produced	Data on cross cutting issues collected , Analysed and integrated into district development Pplan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, hree monitoring report, three technical backup support reports , 09 sets of DTPCs mi	done as planned

VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

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
221001 Advertising and Public Relations	6,000	6,000
221002 Workshops, Meetings and Seminars	29,171	27,859
221010 Special Meals and Drinks	8,000	7,750
221011 Printing, Stationery, Photocopying and Binding	5,000	4,368
221012 Small Office Equipment	500	498
222001 Information and Communication Technology Services.	1,800	1,800
225101 Consultancy Services	3,000	2,866
225203 Appraisal and Feasibility Studies for Capital Works	8,829	8,786
225204 Monitoring and Supervision of capital work	14,700	13,862
227001 Travel inland	20,000	19,833
227004 Fuel, Lubricants and Oils	18,000	15,744
228002 Maintenance-Transport Equipment	8,000	7,943
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	131,000	117,309
Wage	0	0
Non-Wage	0	0
GoU Dev	131,000	117,309
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

PIAP Output: 18011205X Effective DPI Programme Secretariat

data tool developed, 3 sets of minutes, 4LLGs mentored, one monitoring report and field visits conducted	Salaries paid Data collected and shared, 146 PDCs trained, One statistical abstract ,three monitoring reports, three technical backup support reports , 09sets of DTPCs minutes, training reports and reviewed DDP produced	Done as planned
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VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

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	89,280	61,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,215
221002 Workshops, Meetings and Seminars	12,446	4,722
221009 Welfare and Entertainment	3,680	2,464
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	18,000	13,499
227004 Fuel, Lubricants and Oils	12,035	8,920
Total for Budget Output	147,061	92,395
Wage	89,280	61,575
Non-Wage	57,781	30,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,061	209,704
Wage	89,280	61,575
Non-Wage	57,781	30,820
GoU Dev	131,000	117,309
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	21,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	16,248	13,912
227004 Fuel, Lubricants and Oils	8,035	1,000
Total for Budget Output	64,183	39,777
Wage	31,901	21,865
Non-Wage	24,282	10,029
GoU Dev	8,000	7,883
Ext Finance	0	0
Total for Department	64,183	39,777
Wage	31,901	21,865
Non-Wage	24,282	10,029
GoU Dev	8,000	7,883
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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
welfare and refreshments proved to 3 staff, 1 motorcycle serviced and repaired.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
228002 Maintenance-Transport Equipment	2,913	0
Total for Budget Output	5,913	0
Wage	0	0
Non-Wage	5,913	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
Procured 1 Office Camera for the Tourism Officer	No Variation	

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Conduct Tourism Business Inspection, Organize familiarization/benchmarking trips within the region, Training programs for the development of the tourism value chain, profiling of District Tourism product and provide Tourism enterprise support and guidance		

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	4,318	2,159

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
Total for Budget Output	4,318	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

Procurement of 1 digital camera

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221012 Small Office Equipment	6,4770
Total for Budget Output	6,4770
Wage	00
Non-Wage	00
GoU Dev	6,4770
Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	6,0005,444
221011 Printing, Stationery, Photocopying and Binding	986739
222001 Information and Communication Technology Services.	1,200900
227001 Travel inland	4,0002,999
Total for Budget Output	12,18610,082

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	12,186	10,082
GoU Dev	0	0
Ext Finance	0	0

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,082	29,580
Total for Budget Output	53,082	29,580
Wage	53,082	29,580
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,099	41,822
Wage	53,082	29,580

VOTE: 872 Kumi District

Quarter 3

Non-Wage	22,539	12,241
GoU Dev	6,477	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: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HR functions automated	Percentage	100	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	75	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	
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 : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	64 TRAININGS	CARRIED OUT 48

VOTE: 872 Kumi District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	75

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	85%	65%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060512X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health camps organised	Number	5	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	4	3

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	1	1

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101X Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of popular version copies of the Annual state of the	Number	15 NGOs	08

VOTE: 872 Kumi District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16030107X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	3

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	75

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 : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	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 : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	13662	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage		100%

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: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	100% HIV Positive Mothers

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2	1

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 : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	50%	75%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Malaria prevalence rate (%)	Percentage	10%	

VOTE: 872

Kumi District

Quarter 3

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 : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	75

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	90	65

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100	60

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100	65

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	100	75

VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	16	8

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage		

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	1	

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of tourists visiting Museums and cultural heritage sites	Number	1500	

VOTE: 872

Kumi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of gazetted Free Zones.	Number	1	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	100	35

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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OSEERA HC II	Oseera HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
AKIDE HC II	Akide HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
KANAPA HEALTH UNIT (COU)	Kanapa COU	Programme Conditional Grant - Non Wage Recurrent		7,217	0
ONGINO HEALTH CENTRE III	Ongino HC III	Programme Conditional Grant - Non Wage Recurrent		27,192	0
ONGINO HEALTH CENTRE III	Ongino HC	Programme Conditional Grant - Non Wage Recurrent		34,123	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		184,867	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Two class room Block at Aakum PS	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Schools	Two class Block at kapasak PS	Programme Conditional Grant - Development		80,000	0

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)					
CEELE P.S	Ceele p/s	Programme Conditional Grant - Non Wage Recurrent		22,191	0
OSEERA P.S	Oseera P/S	Programme Conditional Grant - Non Wage Recurrent		32,208	0
AAKUM P.S	Aakum	Programme Conditional Grant - Non Wage Recurrent		40,235	0
Akulony P.S	Akulony	Programme Conditional Grant - Non Wage Recurrent		23,157	0
Kapokina P.S.	Kapokina	Programme Conditional Grant - Non Wage Recurrent		18,420	0
KAPOLIN P.S	Kapolin	Programme Conditional Grant - Non Wage Recurrent		32,082	0
Kalungar P.S.	Kalungar	Programme Conditional Grant - Non Wage Recurrent		17,138	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: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	all district	Programme Conditional Grant - Development		19,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	all district	Programme Conditional Grant - Development		30,002	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: 000013 HIV/AIDS Mainstreaming					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	External Financing The AIDS Support Organisation (TASO)		10,000	0
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Motorcycle Maintainance for 4 Motorcycles	District Discretionary Equalisation Development Grant		5,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Theatre Bed in Atutur Hosp	District Discretionary Equalisation Development Grant		15,000	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)					
AKALABAI P.S	Akalabai P.S	Programme Conditional Grant - Non Wage Recurrent		17,917	0
Obule P.S.	Obule	Programme Conditional Grant - Non Wage Recurrent		14,683	0
ORAPADA P.S	Orapada P/s	Programme Conditional Grant - Non Wage Recurrent		23,965	0
Oswapai P.S.	Oswapai	Programme Conditional Grant - Non Wage Recurrent		17,471	0
Atutur P.S.	Atutur	Programme Conditional Grant - Non Wage Recurrent		23,637	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 School	Programme Conditional Grant - Non Wage Recurrent		217,608	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					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	district	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kumi district	Programme Conditional Grant - Development		33,012	0
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	all dstrect	Programme Conditional Grant - Development		375	0
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District wide	Programme Conditional Grant - Development		6,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kumi	Programme Conditional Grant - Development		38,031	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kumi	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kumi	Programme Conditional Grant - Development		50,000	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: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kumi	Programme Conditional Grant - Development		34,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	district wide	Locally Raised Revenues		980,186	0
Value addition equipment	District wide	Locally Raised Revenues		294,000	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 for GAVI activities	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,250	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		33,750	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
WHO allowances	District wide	External Financing United Nations Children Fund (UNICEF)		240,000	0
UNICEF Allowances	District wide	External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 221001 Advertising and Public Relations					
Media - Media Services	District Wide	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District wide	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District wide	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		20,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	External Financing United Nations Children Fund (UNICEF)		60,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	External Financing United Nations Children Fund (UNICEF)		100,000	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: 320084 Vaccine Administration					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Global fund activities	District wide	External Financing Global Fund for HIV, TB & Malaria		40,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District wide	External Financing Global Fund for HIV, TB & Malaria		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Fund for HIV, TB & Malaria		5,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMATENGA HEALTH ENTREC II	Omatenga HC III	Programme Conditional Grant - Non Wage Recurrent		34,123	0
OMATENGA HEALTH ENTREC II	Omatenga	Programme Conditional Grant - Non Wage Recurrent		20,752	0
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kumi	District Discretionary Equalisation Development Grant		16,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	DHOs	District Discretionary Equalisation Development Grant		1,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Kumi	District Discretionary Equalisation Development Grant		25,000	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: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Repair of a Projector	District Discretionary Equalisation Development Grant		1,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	2 Laptops for District Health office	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Retention	Programme Conditional Grant - Development		13,147	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District wide	Programme Conditional Grant - Development		4,935	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OWOGORIA P.S	Owogoria PS	Programme Conditional Grant - Non Wage Recurrent		11,613	0
OLUPE P.S	Olupe	Programme Conditional Grant - Non Wage Recurrent		26,062	0
OMATENGA P.S.	Omatenga	Programme Conditional Grant - Non Wage Recurrent		18,377	0
AGULE P.S	Agule	Programme Conditional Grant - Non Wage Recurrent		20,863	0
BISINA LAKE VIEW P.S	Bisina Lake View	Programme Conditional Grant - Non Wage Recurrent		19,780	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: 20 Secondary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	district wide	Programme Conditional Grant - Development		6,000	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					
Kumi SC	Kumi	Other Transfers from Central Government Uganda Road Fund (URF)		7,644	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance to compound cleaner		Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	district	Programme Conditional Grant - Non Wage Recurrent		1,688	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
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: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kumi DLG	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	KUMI	District Discretionary Equalisation Development Grant		9,000	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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYUM HC III PHC FUND	Kanyum HC III	Programme Conditional Grant - Non Wage Recurrent		27,252	0
KAMACHA HEALTH CENTRE III	Kamaca HC III	Programme Conditional Grant - Non Wage Recurrent		24,511	0
KANYUM NGO UNIT	Kanyum NGO	Programme Conditional Grant - Non Wage Recurrent		7,217	0
KAMACHA HEALTH CENTRE III	Kamaca HC	Programme Conditional Grant - Non Wage Recurrent		34,123	0
KANYUM HC III PHC FUND	Kanyum HC	Programme Conditional Grant - Non Wage Recurrent		34,123	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		16,859	0
AJUKET P.S.	Ajuket P/s	Programme Conditional Grant - Non Wage Recurrent		21,223	0
OMURANG P.S	Omurang	Programme Conditional Grant - Non Wage Recurrent		43,021	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: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	all district	Programme Conditional Grant - Development		4,000	0
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		5,000	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum 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: 225204 Monitoring and Supervision of capital work					
montornng of and supervsion of wors	all dstrct	Programme Conditional Grant - Development		21,687	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kajamaka	Programme Conditional Grant - Non Wage Recurrent		29,247	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	all district	Programme Conditional Grant - Development		14,382	0
Fuel, Oils and Lubricants - Fuel Facilitation	kumi district	Programme Conditional Grant - Development		10,000	0
Fuel, Oils and Lubricants - Diesel	all district	Programme Conditional Grant - Development		9,851	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	all district	Programme Conditional Grant - Development		99,814	0
Other Structures - Construction Works	all district	Programme Conditional Grant - Development		210,756	0
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	all district	Programme Conditional Grant - Development		375	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: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for AIC HIV/TB activities	District Wide	External Financing The AIDS Support Organisation (TASO)		40,000	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)					
OSOPOTOIT P.S	osopotiot	Programme Conditional Grant - Non Wage Recurrent		25,410	0
OGOSOI P.S.	Ogosoi P/s	Programme Conditional Grant - Non Wage Recurrent		19,187	0
OLADOT P.S	Oladot	Programme Conditional Grant - Non Wage Recurrent		16,931	0
AKADOT P.S	Akadot	Programme Conditional Grant - Non Wage Recurrent		26,486	0
KABUKOL P.S	Kabukol	Programme Conditional Grant - Non Wage Recurrent		14,605	0
OLEICHO P.S	Oleicho	Programme Conditional Grant - Non Wage Recurrent		18,413	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					
Mukongoro SC	Mukongoro	Other Transfers from Central Government Uganda Road Fund (URF)		20,605	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236673 Mukongoro 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	acaapa	Programme Conditional Grant - Development		4,000	0
Environmental Impact Assessment - Capital Works	all district	Programme Conditional Grant - Development		3,000	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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOOMA HC II	Ogooma HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		34,123	0
AGURUT HC II	Agurut HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		23,682	0
NYERO NGO UNIT	Nyero NGO	Programme Conditional Grant - Non Wage Recurrent		7,217	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)					
MORU-IKARA P.S	Moru-ikara	Programme Conditional Grant - Non Wage Recurrent		18,315	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236674 Nyero 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)					
OLILIM P.S	Olilim	Programme Conditional Grant - Non Wage Recurrent		14,455	0
AGURUT P.S	Agurut	Programme Conditional Grant - Non Wage Recurrent		17,187	0
KALAPATA P.S	Kalapata	Programme Conditional Grant - Non Wage Recurrent		28,514	0
MORUITA P.S	Mourita	Programme Conditional Grant - Non Wage Recurrent		16,124	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					
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: 221003 Staff Training					
Staff Training - Facilitation	All district	Programme Conditional Grant - Non Wage Recurrent		4,800	0

VOTE: 872 Kumi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273531 Kanyum Town Council					
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	all district	Programme Conditional Grant - Development		5,313	0
LCIII: 273534 Ongino 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 CONSTRUCTION WORKS AT KAPASAK PS	KAPASAK PS	Programme Conditional Grant - Development		4,000	0
LCIII: 273535 Kadami					
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					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	AKADOT	Locally Raised Revenues		80,000	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Environment and social Health safety	District	Programme Conditional Grant - Development		4,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Capital works	Agaria HC II	Programme Conditional Grant - Development		4,925	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention (12M) and Completion of Agaria-150M	Programme Conditional Grant - Development		162,843	0
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Projects	District Wide	District Discretionary Equalisation Development Grant		12,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing of Agaria HC II	District Discretionary Equalisation Development Grant		28,000	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kadami	Programme Conditional Grant - Development		15,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Two class room Block Plus an Office at Onyakelo PS	Programme Conditional Grant - Development		95,132	0
LCIII: 273537 Kamacha					
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	dwo	Programme Conditional Grant - Non Wage Recurrent		14,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	DR APORU OKOL MEMORIAL SS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Ogooma	Programme Conditional Grant - Development		2,144,257	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Dr Aporu Okol Memoral	Programme Conditional Grant - Development		221,047	0
LCIII: 273540 Tisai					
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Labour	Tisai	District Discretionary Equalisation Development Grant		6,900	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Heavy Duty Equipment	Tisai	District Discretionary Equalisation Development Grant		4,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Tisai	District Discretionary Equalisation Development Grant		11,300	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273540 Tisai					
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)	tisai	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Akide	Programme Conditional Grant - Development		3,938	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	tisai	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	tisai	Programme Conditional Grant - Development		5,630	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Akide	Programme Conditional Grant - Development		172,444	0
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 HC III	Programme Conditional Grant - Non Wage Recurrent		34,123	0
AGARIA HEALTH CENTRE II	Agaria HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
MUKONGORO HEALTH CENTRE III	Mukongoro HC III	Programme Conditional Grant - Non Wage Recurrent		34,341	0
MUKONGORO NGO UNIT	Mukongoro NGO	Programme Conditional Grant - Non Wage Recurrent		7,217	0

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)					
KAKURESHEALTH CENTRE II	Kakures HC	Programme Conditional Grant - Non Wage Recurrent		17,062	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 Hosp	Programme Conditional Grant - Non Wage Recurrent		516,600	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 OF CONSTRUCTION OF TWO CLASSROOM BLOCK AT Aakum PS	Aakum PS	Programme Conditional Grant - Development		4,000	0
MONITORING OF CONSTRUCTION OF TWO CLASSROOM BLOCK AT ONYAKELO PS	ONYAKELO PS	Programme Conditional Grant - Development		6,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAJAMAKA Dam P.S	Kajamaka Dam	Programme Conditional Grant - Non Wage Recurrent		20,579	0
NGERO P.S	Ngero PS	Programme Conditional Grant - Non Wage Recurrent		32,295	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)					
AKIDE P.S	Akide P.S	Programme Conditional Grant - Non Wage Recurrent		19,562	0
Olumot P.S.	Olumot P/S	Programme Conditional Grant - Non Wage Recurrent		14,763	0
OLELIA P.S	Olelia	Programme Conditional Grant - Non Wage Recurrent		24,856	0
KAMENYA P.S	Kamenya	Programme Conditional Grant - Non Wage Recurrent		23,353	0
ASINGE P.S	Asinge P/s	Programme Conditional Grant - Non Wage Recurrent		13,259	0
KADAMI P.S	Kadami P/s	Programme Conditional Grant - Non Wage Recurrent		19,281	0
KAMACA P.S.	Kamaca P/s	Programme Conditional Grant - Non Wage Recurrent		29,651	0
KADENGEL P.S.	Kadengel P/s	Programme Conditional Grant - Non Wage Recurrent		30,728	0
Atuitui P.S.	Atuitui P/s	Programme Conditional Grant - Non Wage Recurrent		24,346	0
ARIET P.S.	Ariet P/s	Programme Conditional Grant - Non Wage Recurrent		13,694	0
NYERO-KODIKE P.S	Nyero-Koidike	Programme Conditional Grant - Non Wage Recurrent		19,602	0
MUKONGORO Township P.S	Mukongoro T/s	Programme Conditional Grant - Non Wage Recurrent		22,623	0
OBOSOI P.S	Obosoi	Programme Conditional Grant - Non Wage Recurrent		9,729	0
KWARIKWAR P.S.	Kwarikwar P/s	Programme Conditional Grant - Non Wage Recurrent		20,513	0
MUKONGORO ROCK P.S	Mukongoro rock PS	Programme Conditional Grant - Non Wage Recurrent		44,654	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)					
KOGILI P.S.	Kogil	Programme Conditional Grant - Non Wage Recurrent		16,758	0
KACHEREDE P.S	Kacherede	Programme Conditional Grant - Non Wage Recurrent		15,367	0
KITUBA P.S	Kituba P/s	Programme Conditional Grant - Non Wage Recurrent		17,327	0
KAKURES P.S	Kakures P/s	Programme Conditional Grant - Non Wage Recurrent		21,754	0
KANYUM P.S	Kanyum	Programme Conditional Grant - Non Wage Recurrent		27,003	0
OGOOMA P.S	Ogooma	Programme Conditional Grant - Non Wage Recurrent		24,752	0
KATILEKORI P.S	Katilekori	Programme Conditional Grant - Non Wage Recurrent		24,480	0
KACHABOI	Kachaboi	Programme Conditional Grant - Non Wage Recurrent		16,557	0
KANAPA P.S	Kanapa	Programme Conditional Grant - Non Wage Recurrent		28,884	0
OMEREIN P.S	Omerien	Programme Conditional Grant - Non Wage Recurrent		14,149	0
KAJAMAKA New P.S.	Kajamaka New P/s	Programme Conditional Grant - Non Wage Recurrent		32,052	0
AUKOT P.S.	Aukot P/s	Programme Conditional Grant - Non Wage Recurrent		20,947	0
OKEMER P.S	Okemer	Programme Conditional Grant - Non Wage Recurrent		12,184	0
KAPASAK P.S	Kapasak	Programme Conditional Grant - Non Wage Recurrent		40,899	0
KANYAMUTAMU P.S	Kayamutamu	Programme Conditional Grant - Non Wage Recurrent		29,797	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)					
ADESSO P.S	Adesso	Programme Conditional Grant - Non Wage Recurrent		27,062	0
TOTOLIM P.S	Totolim	Programme Conditional Grant - Non Wage Recurrent		29,956	0
OJIE P.S	Ojie	Programme Conditional Grant - Non Wage Recurrent		20,910	0
ONYAKELO P.S	Oyakelo	Programme Conditional Grant - Non Wage Recurrent		23,107	0
ONGINO P.S	Ongino P/s	Programme Conditional Grant - Non Wage Recurrent		16,055	0
KODUKUL P.S	Kodukul	Programme Conditional Grant - Non Wage Recurrent		32,081	0
AGARIA ALUKAT P.S	Agaria Alukat	Programme Conditional Grant - Non Wage Recurrent		8,742	0
AKOLITOROM P.S	Akolitorom	Programme Conditional Grant - Non Wage Recurrent		21,447	0
AURUKU OMINAI P.S	Auruku Ominai	Programme Conditional Grant - Non Wage Recurrent		18,967	0
KABWELE P.S.	Kabwele	Programme Conditional Grant - Non Wage Recurrent		21,288	0
MORU APESUR P.S	Moru-IKara	Programme Conditional Grant - Non Wage Recurrent		17,700	0
KADERIN P.S	Kaderin	Programme Conditional Grant - Non Wage Recurrent		14,539	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)					
KANYUM COMPREHENSIVE S.S	Kanyum Comprehensive	Programme Conditional Grant - Non Wage Recurrent		254,040	0
DR. APORU OKOL MEMORIAL SS	Dr Aporu Okol Mem	Programme Conditional Grant - Non Wage Recurrent		89,760	0
ONGINO S.S	Ongino SS	Programme Conditional Grant - Non Wage Recurrent		67,360	0
KUMI SEED SCHOOL	Kumi Seed SS	Programme Conditional Grant - Non Wage Recurrent		113,476	0
ATUTUR SEED SS	Atutur Seed SS	Programme Conditional Grant - Non Wage Recurrent		123,380	0
Ojie Memorial SS	Ojie Memorial SS	Programme Conditional Grant - Non Wage Recurrent		36,480	0
Kabwele Memorial SS	Kabwele Memorial SS	Programme Conditional Grant - Non Wage Recurrent		67,400	0
NYERO ROCK HIGH SCHOOL KUMI	Nyero Rock High School	Programme Conditional Grant - Non Wage Recurrent		56,856	0
LCIII: S237746 North Div (Physical)					
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: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Works Yard	Programme Conditional Grant - Development		520	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	Works Yard	Programme Conditional Grant - Development		2,500	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237746 North Div (Physical)					
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: 260010 Road Rehabilitation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Yard	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Works Yard	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitor & Supervise	Works Yard	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Yard	Programme Conditional Grant - Development		3,980	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Kay-Atutur-Malera Road	Programme Conditional Grant - Development		480,002	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Works Yard	Programme Conditional Grant - Development		10,000	0