

**VOTE: 872 Kumi District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 872 Kumi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 25-10-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,567,302	2,629,642	45,871	2%
Discretionary Government Transfers	4,097,876	4,196,556	890,071	22%
Conditional Government Transfers	26,914,799	33,625,072	8,195,977	30%
Other Government Transfers	1,402,987	1,402,987	1,560	0%
External Financing	939,000	939,000	0	0%
Total Revenues shares	35,921,964	42,793,257	9,133,479	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,671,463	3,683,660	251,856	9%
Natural Resources, Environment, Climate Change, Land And Water	1,003,366	1,056,806	109,301	11%
Private Sector Development	61,680	61,680	10,988	18%
Integrated Transport Infrastructure And Services	3,124,274	2,908,230	59,281	2%
Digital Transformation	22,500	22,500	420	2%
Human Capital Development	21,975,651	23,209,980	4,897,687	22%
Public Sector Transformation	4,701,064	9,111,369	1,697,496	36%
Community Mobilization And Mindset Change	325,382	325,382	48,001	15%
Governance And Security	1,341,931	1,718,995	227,811	17%
Development Plan Implementation	694,655	694,655	84,911	12%
Grand Total	35,921,964	42,793,257	7,387,752	21%
Wage	19,312,954	20,099,411	4,471,926	23%
Non-Wage Recurrent	10,206,094	15,247,436	2,862,614	28%
Domestic Devt	5,463,916	6,507,411	53,212	1%
External Financing	939,000	939,000	0	0%

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

By the end of quarter, Kumi District had realized a cumulative total of shs 9,120,290,000 out of a total revised budget of Ushs42,793,257,000 translating into 21 % performance of budget. However development grant has not been released as planned . Also funds not so far received in the quarter are external financing and other government transfers. All local revenues were collected from other taxes on specific services. The district is looking forward to enhance LR collection so that those other poor collection centers are boosted to their best all aimed at increasing the Vote’s revenue

**VOTE: 872 Kumi District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>2,567,302</b>	<b>2,629,642</b>	<b>45,871</b>	<b>2%</b>
Agency Fees	36,700	36,700	0	0%
Animal and Crop Husbandry related Levies	5,070	5,070	0	0%
Business licenses	45,665	45,665	0	0%
Land Fees	65,890	65,890	10,629	16%
Market /Gate Charges	176,738	176,738	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	1,638,000	1,638,000	0	0%
Miscellaneous receipts/income	27,692	27,692	0	0%
Other fees e.g. street parking fees	64,554	64,554	0	0%
Other fines and Penalties – private	2,500	2,500	0	0%
Other licenses	4,675	4,675	0	0%
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495	23,613	35%
Property related Duties/Fees	244,222	244,222	0	0%
Registration fees for Documents and Businesses	22,311	22,311	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	12,900	12,900	0	0%
Rent & Rates - Non-Produced Assets – from private entities	12,000	12,000	0	0%
Rental Income Tax-Payable By Individuals	65,890	65,890	11,629	18%
Sale of Other produced assets-From Government Units	75,000	75,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,097,876</b>	<b>4,196,556</b>	<b>890,071</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	508,942	508,942	0	0%
District Unconditional Grant Non-Wage	689,796	788,476	172,449	25%
District Unconditional Grant Wage	2,594,176	2,594,176	648,544	25%
Urban Discretionary Equalisation Development Grant	28,648	28,648	0	0%
Urban Unconditional Grant Wage	169,197	169,197	42,299	25%
Urban Unconditional Non-Wage	107,118	107,118	26,779	25%
<b>Conditional Government Transfers</b>	<b>26,914,799</b>	<b>33,625,072</b>	<b>8,195,977</b>	<b>30%</b>



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	7,144,092	12,024,413	3,808,581	53%
Programme Conditional Grant - Development	3,206,311	4,249,806	250,000	8%
Programme Conditional Grant - Wage Recurrent	16,549,582	17,336,038	4,137,395	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,402,987	1,402,987	1,560	0%
Agriculture Cluster Development Project (ACDP)	47,200	47,200	0	0%
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	0	0%
Support to PLE (UNEB)	40,000	40,000	1,560	4%
Uganda Road Fund (URF)	1,169,027	1,169,027	0	0%
Uganda Women Entrepreneurship Program(UWEP)	17,560	17,560	0	0%
Vegetable Oil Development Project	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	939,000	939,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	389,000	389,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	35,921,964	42,793,257	9,133,479	25%

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**Cumulative Performance for Locally Raised Revenues**

There was poor revenue performance as most the planned revenues were not realized from inspection fees, animal and crop husbandry related levies ,rental tax payable by individuals etc

**Cumulative Performance for Central Government Transfers**

By the end of quarter, Kumi District had realized a cumulative total of shs 8,195,976,750 out of a total revised budget of Ushs 6 ,728,699,750 . However NO development funds released save for roads

**Cumulative Performance for Other Government Transfers**

The District never received other government transfers during the quarter

**Cumulative Performance for External Financing**

No funds so far received despite signing of MOUs

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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	5,822,009	0	1,846,921	32%	1,846,921
Sub-Total	5,822,009	0	1,846,921	32%	1,846,921
Department: Finance					
10 Financial Management and Accountability (LG)	376,152	0	50,917	14%	50,917
Sub-Total	376,152	0	50,917	14%	50,917
Department: Statutory bodies					
10 Legislation and Oversight	459,530	0	78,806	17%	78,806
Sub-Total	459,530	0	78,806	17%	78,806
Department: Production and Marketing					
10 Agricultural Extension	984,263	0	241,896	25%	241,896
20 Agricultural Production	1,618,000	0	300	0%	300
30 Agricultural Value Chain Services	69,200	0	9,660	14%	9,660
Sub-Total	2,671,463	0	251,856	9%	251,856
Department: Health					
10 Primary HealthCare	1,615,797	0	113,269	7%	113,269
20 Hospital Services	583,306	0	145,826	25%	145,826
30 Health Management and Supervision	4,816,556	0	1,191,858	25%	1,191,858
Sub-Total	7,015,659	0	1,450,953	21%	1,450,953
Department: Education					
10 Pre-Primary and Primary Education	9,589,249	0	2,281,120	24%	2,281,120
20 Secondary Education	4,802,741	0	1,060,221	22%	1,060,221
40 Education&Sports Management and Inspection	568,002	0	105,393	19%	105,393
Sub-Total	14,959,992	0	3,446,734	23%	3,446,734
Department: Roads and Engineering					
10 Community Access Roads	2,908,230	0	59,281	2%	59,281
Sub-Total	2,908,230	0	59,281	2%	59,281

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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	779,924	0	75,465	10%	75,465
Sub-Total	779,924	0	75,465	10%	75,465
Department: Natural Resources					
10 Natural Resources Management	223,442	0	33,836	15%	33,836
Sub-Total	223,442	0	33,836	15%	33,836
Department: Community Based Services					
10 Community Mobilisation	169,283	0	38,037	22%	38,037
20 Empowerment and Mindset Change	156,099	0	9,963	6%	9,963
Sub-Total	325,382	0	48,001	15%	48,001
Department: Planning					
10 Planning and Statistics	259,586	0	27,241	10%	27,241
Sub-Total	259,586	0	27,241	10%	27,241
Department: Internal Audit					
10 Compliance	58,916	0	6,753	11%	6,753
Sub-Total	58,916	0	6,753	11%	6,753
Department: Trade, Industry and Local Development					
10 Commercial Services	61,680	0	10,988	18%	10,988
Sub-Total	61,680	0	10,988	18%	10,988
Grand Total	35,921,964	0	7,387,752	21%	7,387,752

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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	5,522,723	9,995,368	2,931,272	53%	2,931,272
District Unconditional Grant Non-Wage	178,084	178,084	44,521	25%	44,521
District Unconditional Grant Wage	1,346,253	1,346,253	336,563	25%	336,563
Locally Raised Revenues	133,901	133,901	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	767,198	829,538	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,928,090	7,338,396	2,507,889	86%	2,507,889
Urban Unconditional Grant Wage	169,197	169,197	42,299	25%	42,299
Development Revenues	299,286	299,286	0	0%	0
District Discretionary Equalisation Development Grant	60,793	60,793	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	238,494	238,494	0	0%	0
Total Revenues Shares	5,822,009	10,294,655	2,931,272	50%	2,931,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,515,450	1,515,450	316,201	21%	316,201
Non Wage	4,007,273	8,479,919	1,530,719	38%	1,530,719
Development Expenditure					
Domestic Development	299,286	299,286	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,822,009	10,294,655	1,846,921	32%	1,846,921
C: Unspent Balances					
Recurrent Balances			1,084,352		
Wage			62,661		
Non Wage			1,021,691		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,084,352		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

recieved releases as follows:-  
urban unconditional wage =42,299,174  
non wage = 44,521,000  
wage = 336,563,000  
programme conditional grant non-wage reccurrent =2507,889,115

Reasons for unspent balances on the bank account

delay to clear some pension files by the ministry of public service

Highlights of physical performance by end of the quarter

no physicall highlights yet becuae the procurement process was still on going

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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	376,152	376,152	59,170	16%	59,170
District Unconditional Grant Non-Wage	50,201	50,201	12,550	25%	12,550
District Unconditional Grant Wage	186,479	186,479	46,620	25%	46,620
Locally Raised Revenues	139,472	139,472	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	376,152	376,152	59,170	16%	59,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,479	186,479	42,812	23%	42,812
Non Wage	189,673	189,673	8,105	4%	8,105
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	376,152	376,152	50,917	14%	50,917
C: Unspent Balances					
Recurrent Balances			8,253		
Wage			3,808		
Non Wage			4,445		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,253		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The Department received a total of UGX 59,170,000 in 1st Quarter representing 21% of the expected quarterly release of 94,038,000, from which; Non Wage, 10,430,000 from Wage 43,011,000 and Local revenue 0 representing 21% of the expected quarterly release and no Development Grants for the Department. total receipts is 59,170,000 out of 94,038,000 3 month budget. The Department received 100% (all the expected revenue) from wage and Non wage, and 0% of Local Revenue, The total expenditure for quarter stands at UGX 50,913,000 out of expected Quarterly budget of 94,038,000 which is 54.1%.

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

Non Wage: The service providers delayed to request for their funds in the Quarter ie Goodday and Fahab Energies.  
Wage: the department planned to recruit Principal Finance Officer and Principal Accountant which has not taken place.

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

the Department did not have any capital project However, Periodic financial statements were prepared ie Annual financial statements for FY 2022/2023 and submitted to relevant offices



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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	459,530	558,210	93,428	20%	93,428
District Unconditional Grant Non-Wage	176,540	275,220	22,554	13%	22,554
District Unconditional Grant Wage	189,044	189,044	47,261	25%	47,261
Locally Raised Revenues	93,946	93,946	23,613	25%	23,613
Development Revenues	0	0	0	0%	0
Total Revenues Shares	459,530	558,210	93,428	20%	93,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,044	189,044	32,640	17%	32,640
Non Wage	270,486	369,166	46,167	17%	46,167
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	459,530	558,210	78,806	17%	78,806
C: Unspent Balances					
Recurrent Balances			14,622		
Wage			14,621		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,622		

Summary of Department Revenues and Expenditure by Source

the department planned for 189,044,000 wage and received 32,640,000 giving percentage of 17%,planned 369,166,000 Non wage and received 46,167,000 translating to 17% of which Unconditional grant is 22,554,000 giving a percentage of 13%, and 23,613,000 Local Revenue giving percentage of 25%

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

the funds were meant to pay the chairpersons and councilors of lower local governments but not yet processed because its not sufficient to pay all of them.

Highlights of physical performance by end of the quarter

paid staff salaries for 3 months, ran advert for jobs, facilitated DSC to conduct interviews, facilitated DPAC to handle quarter 3 internal audit report, facilitated DEC with fuel, facilitated office operations.

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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	986,263	1,379,002	241,338	24%	241,338
Locally Raised Revenues	21,787	21,787	219	1%	219
Programme Conditional Grant - Non Wage Recurrent	0	392,740	0	0%	0
Programme Conditional Grant - Wage Recurrent	964,476	964,476	241,119	25%	241,119
Development Revenues	1,685,200	2,304,658	11,410	1%	11,410
Locally Raised Revenues	1,638,000	1,638,000	11,410	1%	11,410
Other Transfers from Central Government	47,200	47,200	0	0%	0
Programme Conditional Grant - Development	0	619,458	0	0%	0
Total Revenues Shares	2,671,463	3,683,660	252,748	9%	252,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	964,476	964,476	240,227	25%	240,227
Non Wage	21,787	414,527	219	1%	219
Development Expenditure					
Domestic Development	1,685,200	2,304,658	11,410	1%	11,410
External Financing	0	0	0	0%	0
Total Expenditure	2,671,463	3,683,660	251,856	9%	251,856
C: Unspent Balances					
Recurrent Balances			892		
Wage			892		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			892		

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SECTION B : Summary by Department

The department received only wage in quarter one.  
The department did not receive the planned local revenue in qtr1

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

None

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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	5,830,176	5,830,176	1,457,347	25%	1,457,347
Locally Raised Revenues	787	787	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,089,909	1,089,909	272,477	25%	272,477
Programme Conditional Grant - Wage Recurrent	4,739,480	4,739,480	1,184,870	25%	1,184,870
Development Revenues	1,185,482	1,185,482	0	0%	0
District Discretionary Equalisation Development Grant	150,339	150,339	0	0%	0
External Financing	939,000	939,000	0	0%	0
Programme Conditional Grant - Development	96,144	96,144	0	0%	0
Total Revenues Shares	7,015,659	7,015,659	1,457,347	21%	1,457,347
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,739,480	4,739,480	1,184,870	25%	1,184,870
Non Wage	1,090,696	1,090,696	265,083	24%	265,083
Development Expenditure					
Domestic Development	246,482	246,482	1,000	0%	1,000
External Financing	939,000	939,000	0	0%	0
Total Expenditure	7,015,659	7,015,659	1,450,953	21%	1,450,953
C: Unspent Balances					
Recurrent Balances			7,394		
Wage			0		
Non Wage			7,394		
Development Balances			-1,000		
Domestic Development			-1,000		
External Financing			0		
Total Unspent			6,394		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Q1 the Department received 1,457,591,393 representing 21% of the total budget broken down into 1,184,870,013 wage for payment of staff salaries and 272,721, 380 for Non wage including transfers to Health facilities.  
99.9% of the Quarterly budget was spent on payment of salaries and recurrent activities resulting to 92% immunization coverage, 1 technical support supervision and mentorships in the different service areas

Reasons for unspent balances on the bank account

238,000 Non wage for DHOs office meant for activities to be executed in Q2

Highlights of physical performance by end of the quarter

No development funds were released during the Quarter and therefore no physical projects were undertaken in Q1

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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	13,980,520	14,844,253	3,730,625	27%	3,730,625
District Unconditional Grant Wage	129,805	129,805	32,451	25%	32,451
Locally Raised Revenues	4,787	4,787	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,960,302	3,037,578	986,767	33%	986,767
Programme Conditional Grant - Wage Recurrent	10,845,626	11,632,083	2,711,407	25%	2,711,407
Development Revenues	979,472	1,350,069	0	0%	0
Programme Conditional Grant - Development	979,472	1,350,069	0	0%	0
Total Revenues Shares	14,959,992	16,194,321	3,730,625	25%	3,730,625

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,975,431	11,761,888	2,498,121	23%	2,498,121
Non Wage	3,005,089	3,082,365	947,053	32%	947,053
Development Expenditure					
Domestic Development	979,472	1,350,069	1,560	0%	1,560
External Financing	0	0	0	0%	0
Total Expenditure	14,959,992	16,194,321	3,446,734	23%	3,446,734

C: Unspent Balances

Recurrent Balances	285,451	
Wage	245,736	
Non Wage	39,714	
Development Balances	-1,560	
Domestic Development	-1,560	
External Financing	0	
Total Unspent	283,891	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Education Department received 3,730,625,000 shillings in quarter one out of 14,959,992,000 which translate to 25%.It further spent shillings 3,446,734,000 out of 14,959,992,000 translating to 23%

Reasons for unspent balances on the bank account

There was a balance in wages which are from the excess monies for Science teachers.

Highlights of physical performance by end of the quarter

The following are the physical performance highlights.

Transfers of capitation grants

Payment of salaries



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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,396,227	1,396,227	57,232	4%	57,232
District Unconditional Grant Wage	186,413	186,413	46,603	25%	46,603
Locally Raised Revenues	10,787	10,787	10,629	99%	10,629
Other Transfers from Central Government	1,199,027	1,199,027	0	0%	0
Development Revenues	1,512,002	1,512,002	250,000	17%	250,000
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	250,000
Total Revenues Shares	2,908,230	2,908,230	307,232	11%	307,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,413	186,413	40,297	22%	40,297
Non Wage	1,209,814	1,209,814	10,629	1%	10,629
Development Expenditure					
Domestic Development	1,512,002	1,512,002	8,355	1%	8,355
External Financing	0	0	0	0%	0
Total Expenditure	2,908,230	2,908,230	59,281	2%	59,281
C: Unspent Balances					
Recurrent Balances			6,306		
Wage			6,306		
Non Wage			0		
Development Balances			241,645		
Domestic Development			241,645		
External Financing			0		
Total Unspent			247,951		

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

The total revenue received UGX 306,603,000= of which 18% was for recurrent and 82% development.

The expenditure reflected was on:

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

Reasons for unspent balances on the bank account

The delivery of supplies

- The procurement of the contractor for Low-Cost Sealing works.
- The design for Road Rehabilitation was not concluded in time.

Highlights of physical performance by end of the quarter

- 15 staff salaries paid
- Road Unit maintained.

VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,416	215,873	36,604	25%	36,604
District Unconditional Grant Wage	76,958	76,958	19,240	25%	19,240
Programme Conditional Grant - Non Wage Recurrent	69,458	138,915	17,364	25%	17,364
Development Revenues	633,508	1,373,896	0	0%	0
Programme Conditional Grant - Development	618,693	1,344,267	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	779,924	1,589,770	36,604	5%	36,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,958	76,958	16,369	21%	16,369
Non Wage	69,458	69,458	28,208	41%	28,208
Development Expenditure					
Domestic Development	633,508	686,948	30,887	5%	30,887
External Financing	0	0	0	0%	0
Total Expenditure	779,924	833,364	75,465	10%	75,465
C: Unspent Balances					
Recurrent Balances			-7,973		
Wage			2,871		
Non Wage			-10,844		
Development Balances			-30,887		
Domestic Development			-30,887		
External Financing			0		
Total Unspent			-38,860		

Summary of Department Revenues and Expenditure by Source

The district received UGX 19,240,000= and 17,364,413= for wage and non wage recurrent respectively as planned during the quarter. However, no development funds were received by the sector..

VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no development funds released for the sector which affected project implementation.

Highlights of physical performance by end of the quarter

The sector implemented software activities including 1 meeting for the District Water and sanitation coordination committee meeting, establishment of 33 WSCs. Payment of salaries/ wages for 6 staffs during the quarter. There were no development funds released for the sector and hence no development activities were implemented.

VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,442	203,442	46,430	23%	46,430
District Unconditional Grant Wage	147,000	147,000	36,750	25%	36,750
Locally Raised Revenues	17,723	17,723	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,719	38,719	9,680	25%	9,680
Development Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	223,442	223,442	46,430	21%	46,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	27,026	18%	27,026
Non Wage	56,442	56,442	6,811	12%	6,811
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	223,442	223,442	33,836	15%	33,836
C: Unspent Balances					
Recurrent Balances			12,594		
Wage			9,724		
Non Wage			2,869		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,594		

Summary of Department Revenues and Expenditure by Source

The department received, 46,429,826 for the quarter, broken as follows; District unconditional grant wage, 36,750,000 (25%) and Non wage wetland grant, 9,679,826 (25%), Local revenue and other government transfers (0%) Total expenditure 33,836,000 (15%) Unspent balances amounted to 12,594,000 , wage 9,7274,000, Non wage 2,869,000. Total expenditure of funds released was (21%)

VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a delay in setting up physical planner in the the payroll hence a reason for un spent balances on wage  
Under non wage, activities have been planned for second quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months and allowances  
Four (4 ) compliance wetland monitoring conducted.  
Communities trained on sustainable wetland management.  
Motor vehicle service and repair conducted  
Fuel and lubricants procured

VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	325,382	325,382	53,675	16%	53,675
District Unconditional Grant Wage	169,283	169,283	42,321	25%	42,321
Locally Raised Revenues	13,923	13,923	0	0%	0
Other Transfers from Central Government	96,760	96,760	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416	11,354	25%	11,354
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,382	325,382	53,675	16%	53,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,283	169,283	37,767	22%	37,767
Non Wage	156,099	156,099	10,233	7%	10,233
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,382	325,382	48,001	15%	48,001
C: Unspent Balances					
Recurrent Balances			5,674		
Wage			4,554		
Non Wage			1,121		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,674		

Summary of Department Revenues and Expenditure by Source

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

VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed access to funds.

Highlights of physical performance by end of the quarter

the funds received were spent on; staff salaries and footage, PWD monitoring, PWD executive meeting, Submission of 4 juveniles to the remand home, submission of 14 PWD projects, held women council meeting, FAL quarterly operations and travel inland.



VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,621	171,621	34,962	20%	34,962
District Unconditional Grant Non-Wage	50,566	50,566	12,642	25%	12,642
District Unconditional Grant Wage	89,280	89,280	22,320	25%	22,320
Locally Raised Revenues	31,775	31,775	0	0%	0
Development Revenues	87,965	87,965	0	0%	0
District Discretionary Equalisation Development Grant	87,965	87,965	0	0%	0
Total Revenues Shares	259,586	259,586	34,962	13%	34,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,280	89,280	20,904	23%	20,904
Non Wage	82,341	82,341	6,337	8%	6,337
Development Expenditure					
Domestic Development	87,965	87,965	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,586	259,586	27,241	10%	27,241
C: Unspent Balances					
Recurrent Balances			7,721		
Wage			1,416		
Non Wage			6,305		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,721		

Summary of Department Revenues and Expenditure by Source

The department received Ug shs 34,962,000 translating into 13% performance. However no funds were released to the department from Local revenue and development. on the expenditure performance t stood at 8%

Reasons for unspent balances on the bank account

VOTE: 872

Kumi District

Quarter 1

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,916	58,916	10,048	17%	10,048
District Unconditional Grant Non-Wage	8,293	8,293	2,073	25%	2,073
District Unconditional Grant Wage	31,901	31,901	7,975	25%	7,975
Locally Raised Revenues	18,723	18,723	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,916	58,916	10,048	17%	10,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,901	31,901	6,753	21%	6,753
Non Wage	27,015	27,015	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,916	58,916	6,753	11%	6,753
C: Unspent Balances					
Recurrent Balances			3,295		
Wage			1,222		
Non Wage			2,073		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,295		

Summary of Department Revenues and Expenditure by Source

There was no local revenue released , Wage shs 7,750,00 ,shs 2,100,000 non wage

Reasons for unspent balances on the bank account

the unspent balance is because of planned recruitment

VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

First quarter report submitted to stakeholders

VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,680	61,680	13,489	22%	13,489
District Unconditional Grant Wage	41,760	41,760	10,440	25%	10,440
Locally Raised Revenues	7,723	7,723	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,197	12,197	3,049	25%	3,049
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,680	61,680	13,489	22%	13,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,760	41,760	7,938	19%	7,938
Non Wage	19,920	19,920	3,049	15%	3,049
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,680	61,680	10,988	18%	10,988
C: Unspent Balances					
Recurrent Balances			2,502		
Wage			2,502		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,502		

Summary of Department Revenues and Expenditure by Source

The Department planned to spend 13,489,000 translating to 22% of which wage is 10,440,000 translating to 25% and Conditional Grant is 3,049,000 translating to 25%

Reasons for unspent balances on the bank account

VOTE: 872 Kumi District

Quarter 1

SECTION B : Summary by Department

unspent balances is 2,502,000 This is wage This is accumulation of small balances after paying all the staff in the Department from the Month of July, August and September.

Highlights of physical performance by end of the quarter

Conducted follow up of PDM funds Disbursement in Lower Local Governments, Collected information in all Hotels, Tourist sites, Guesthouses operating in the District, Procurement of stationery, Payment of staff welfare, procured Airtime.

VOTE: 872 Kumi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

footage paid, airtime paid , fuel paid

activities under locL REVENUE WERE NOT IMPLETENT BECUASE LOCAL REVENUE WAS NOT RECEIVED IN THE QRT

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	270
221008 Information and Communication Technology Supplies.	8,720	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,400	0

VOTE: 872 Kumi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	22,500	420
	Wage	0	0
	Non-Wage	22,500	420
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

activities under local revenue were not impleted becuase there was no local revenue in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	1,800
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	793	196
221008 Information and Communication Technology Supplies.	3,200	40
221009 Welfare and Entertainment	16,256	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	38,000	1,520
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	6,800	950
223004 Guard and Security services	10,000	0
223005 Electricity	12,000	1,500
223006 Water	3,000	0
225101 Consultancy Services	25,000	5,000
225204 Monitoring and Supervision of capital work	15,000	3,095
227001 Travel inland	23,694	3,299
227004 Fuel, Lubricants and Oils	24,584	2,500



VOTE: 872 Kumi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	17,316	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	226,843	19,900
Wage	0	0
Non-Wage	226,843	19,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,515,450	316,201
Total for Budget Output	1,515,450	316,201
Wage	1,515,450	316,201
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,443,478	707,214
273105 Gratuity	588,211	0
352880 Salary Arrears Budgeting	133,223	128,577
352881 Pension and Gratuity Arrears Budgeting	763,178	522,649
Total for Budget Output	2,928,090	1,358,440
Wage	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,928,090	1,358,440
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

allownces paid, travel inland paid, airtime paid, fuel procured, stationary procured	12.5% for non wage was released and no local revenue and DDEG was not released
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,520	735
221009 Welfare and Entertainment	314	0
221011 Printing, Stationery, Photocopying and Binding	8,452	1,900
221012 Small Office Equipment	1,816	430
222001 Information and Communication Technology Services.	1,350	0
227001 Travel inland	4,000	640
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	23,452	4,455
Wage	0	0
Non-Wage	23,452	4,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,819	0
221009 Welfare and Entertainment	4,410	0
Total for Budget Output	7,229	0
Wage	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	7,229	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	3,278		0
312121 Non-Residential Buildings - Acquisition	50,286		0
Total for Budget Output	53,564		0
Wage	0		0
Non-Wage	0		0
GoU Dev	53,564		0
Ext Finance	0		0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

adverts paid for, allowances paid, travel inland paid , fuel procured, meals provided	12.5% non wage released so most activities were not implemented
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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)	1,000		0
221001 Advertising and Public Relations	9,000		0
221010 Special Meals and Drinks	2,500		0
221011 Printing, Stationery, Photocopying and Binding	4,500		0
227001 Travel inland	3,500		245
227004 Fuel, Lubricants and Oils	6,000		750
Total for Budget Output	26,500		995
Wage	0		0
Non-Wage	26,500		995

VOTE: 872 Kumi District

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

	lunch allowance paid, transport allowance paid, stationary procured	12.5% of non wage was released so most of the activities were not implemented
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	666
221009 Welfare and Entertainment	1,150	287
221011 Printing, Stationery, Photocopying and Binding	825	0
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	0
227001 Travel inland	500	0
228001 Maintenance-Buildings and Structures	200	0
Total for Budget Output	6,000	953
Wage	0	0
Non-Wage	6,000	953
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502 Administrative support services enhanced

NA
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PIAP Output: 16060509 Public Relations Managed

	transport allwance , travel inland paid, airtime procured, fuel procured	12.5% was released so some of the activities were not implement
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	135
221001 Advertising and Public Relations	400	100
221012 Small Office Equipment	690	0

VOTE: 872 Kumi District

Quarter 1

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
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,600	493
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	6,690	878
Wage	0	0
Non-Wage	6,690	878
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

paid salaries for july, august and september		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	767,198	0
263402 Transfer to Other Government Units	0	146,179
312121 Non-Residential Buildings - Acquisition	22,450	0
Total for Budget Output	789,647	146,179
Wage	0	0
Non-Wage	767,198	146,179
GoU Dev	22,450	0
Ext Finance	0	0
Total for Department	5,822,009	1,848,421
Wage	1,515,450	316,201
Non-Wage	4,007,273	1,532,219
GoU Dev	299,286	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	wage paid to all the 21 staff for 3 months. support supervision was conducted	not all funds were released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,549	270
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	0	301
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	7,045	1,011
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	17,394	2,183
Wage	0	0
Non-Wage	17,394	2,183
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,749	0
221002 Workshops, Meetings and Seminars	13,039	0
221009 Welfare and Entertainment	7,017	140
221011 Printing, Stationery, Photocopying and Binding	15,811	0

VOTE: 872 Kumi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,634	616
227004 Fuel, Lubricants and Oils	3,064	0
Total for Budget Output	57,514	756
Wage	0	0
Non-Wage	57,514	756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	42,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,919	579
221002 Workshops, Meetings and Seminars	37,795	0
221008 Information and Communication Technology Supplies.	3,000	350
221011 Printing, Stationery, Photocopying and Binding	5,000	616
221012 Small Office Equipment	1,000	125
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	8,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	25,051	1,262
227004 Fuel, Lubricants and Oils	14,000	1,000
228002 Maintenance-Transport Equipment	13,000	1,235
Total for Budget Output	301,244	47,978
Wage	186,479	42,812
Non-Wage	114,765	5,166
GoU Dev	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	376,15250,917
	Wage	186,47942,812
	Non-Wage	189,6738,105
	GoU Dev	00
	Ext Finance	00



VOTE: 872 Kumi District

Quarter 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,044	32,640
Total for Budget Output	189,044	32,640
Wage	189,044	32,640
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	20,500
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	32,205	7,298
221004 Recruitment Expenses	25,843	3,000
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,500	350
221009 Welfare and Entertainment	18,894	1,620
221011 Printing, Stationery, Photocopying and Binding	4,300	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,000	150
227001 Travel inland	4,113	1,392
227004 Fuel, Lubricants and Oils	36,031	8,508

VOTE: 872 Kumi District

Quarter 1

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
228002 Maintenance-Transport Equipment	10,406	1,349
Total for Budget Output	270,486	46,167
Wage	0	0
Non-Wage	270,486	46,167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,530	78,806
Wage	189,044	32,640
Non-Wage	270,486	46,167
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 01041202 Farmers sensitised on productivity enhancement technologies		
NA		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Not done		Funds not received

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	970
227001 Travel inland	787	0
Total for Budget Output	787	970
Wage	0	0
Non-Wage	787	0
GoU Dev	0	970
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	964,476	240,227
Total for Budget Output	964,476	240,227
Wage	964,476	240,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
NA		

VOTE: 872 Kumi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	100
227001 Travel inland	15,000	0
228002 Maintenance-Transport Equipment	4,000	0
312411 Cultivated Animals - Acquisition	0	780
Total for Budget Output	19,000	880
Wage	0	0
Non-Wage	9,000	100
GoU Dev	10,000	780
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: 01060203 Enabled agricultural extension supervision system developed and operationalised

Veterinary activities monitored and surveillance done	Received only 12.5% instead of 25%.
	Development fund not received.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Not done	Funds not received
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VOTE: 872 Kumi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
312139 Other Structures - Acquisition	1,595,000	0
Total for Budget Output	1,600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,600,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Production activities monitored, Vehicle maintainance done, Fuel for office operation procured. Agricultural extension staff trained.	Received only 12.5% instead of 25% of the annual budget
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PIAP Output: 01030502 Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	300
227001 Travel inland	9,000	0
Total for Budget Output	9,000	300
Wage	0	0
Non-Wage	3,000	300
GoU Dev	6,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

VOTE: 872 Kumi District

Quarter 1

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	0	4,560
227001 Travel inland	0	5,100
Total for Budget Output	0	9,660
Wage	0	0
Non-Wage	0	0
GoU Dev	0	9,660
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Not done

Funds not received

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 872 Kumi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	8,000	0
	Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	47,200		0
Total for Budget Output	47,200		0
Wage	0		0
Non-Wage	0		0
GoU Dev	47,200		0
Ext Finance	0		0
Total for Department	2,671,463		252,037
Wage	964,476		240,227
Non-Wage	21,787		400
GoU Dev	1,685,200		11,410
Ext Finance	0		0

VOTE: 872 Kumi District

Quarter 1

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: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		

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

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA		
PIAP Output: 1203010518 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,000
312121 Non-Residential Buildings - Acquisition	122,346	0
Total for Budget Output	122,346	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	122,346	1,000
Ext Finance	0	0



VOTE: 872 Kumi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

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

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	192

VOTE: 872 Kumi District

Quarter 1

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
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,000	192
Wage	0	0
Non-Wage	8,000	192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 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)	150,000	0
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	76,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203011403 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
225204 Monitoring and Supervision of capital work	11,463	0
263308 Sector Conditional Grant (Non-Wage)	448,307	112,077
312121 Non-Residential Buildings - Acquisition	50,680	0

VOTE: 872 Kumi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	7,000	0
312139 Other Structures - Acquisition	27,000	0
Total for Budget Output	544,451	112,077
Wage	0	0
Non-Wage	448,307	112,077
GoU Dev	96,144	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	583,306	145,826
Total for Budget Output	583,306	145,826
Wage	0	0
Non-Wage	583,306	145,826
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,060	0
227004 Fuel, Lubricants and Oils	4,493	0

VOTE: 872 Kumi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	15,5530
	Wage	0
	Non-Wage	3,560
	GoU Dev	11,993
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,019	1,995
227004 Fuel, Lubricants and Oils	20,530	2,630
228002 Maintenance-Transport Equipment	7,000	1,750
	Total for Budget Output	35,5496,375
	Wage	0
	Non-Wage	25,549
	GoU Dev	10,000
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	793	0
	Total for Budget Output	7930
	Wage	0
	Non-Wage	793
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

VOTE: 872 Kumi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	455	113
223005 Electricity	1,000	0
223006 Water	600	0
273102 Incapacity, death benefits and funeral expenses	967	0
Total for Budget Output	12,422	613
Wage	0	0
Non-Wage	12,422	613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,739,480	1,184,870
Total for Budget Output	4,739,480	1,184,870
Wage	4,739,480	1,184,870
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560	0
Total for Budget Output	3,560	0

VOTE: 872 Kumi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,5600
	GoU Dev	00
	Ext Finance	00

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	0
Total for Budget Output	9,200	0
Wage	0	0
Non-Wage	3,200	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	7,015,659	1,450,953
Wage	4,739,480	1,184,870
Non-Wage	1,090,696	265,083
GoU Dev	246,482	1,000
Ext Finance	939,000	0

VOTE: 872 Kumi District

Quarter 1

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: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	Funds for development not yet released from Central Government	Funds for development not yet released from Central Government

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

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

NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,652	0
225204 Monitoring and Supervision of capital work	8,106	720
312121 Non-Residential Buildings - Acquisition	146,262	0
312129 Other Buildings other than dwellings - Acquisition	57,000	0
312235 Furniture and Fittings - Acquisition	21,007	0
Total for Budget Output	234,026	720
Wage	0	0
Non-Wage	0	0
GoU Dev	234,026	720
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA
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PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,719,211	1,727,848
Total for Budget Output	7,719,211	1,727,848

VOTE: 872 Kumi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	7,719,211	1,727,848
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	7,215
263308 Sector Conditional Grant (Non-Wage)		1,636,012	545,337
Total for Budget Output		1,636,012	552,552
	Wage	0	0
	Non-Wage	1,636,012	552,552
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

NA

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

	UGIFT funds have not yet been released from the Central Government.	UGIFT funds have not yet been released from the Central Government.
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

	Funds were not released in quarter one implying no activities were conducted in this quarter.	No variation since money was not released
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VOTE: 872 Kumi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	840
312121 Non-Residential Buildings - Acquisition	707,446	0
Total for Budget Output	745,446	840
Wage	0	0
Non-Wage	0	0
GoU Dev	745,446	840
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

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

USE capitation grant transferred to 7 secondary schools. There was no variation realized..

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	930,880	310,293
Total for Budget Output	930,880	310,293
Wage	0	0
Non-Wage	930,880	310,293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

A number of Secondary teachers paid salaries for the months of July, August, September. There was no variation realised

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,126,415	749,088
Total for Budget Output	3,126,415	749,088

VOTE: 872 Kumi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	3,126,415	749,088
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	66	
221008 Information and Communication Technology Supplies.	700	0	
221011 Printing, Stationery, Photocopying and Binding	1,300	0	
222001 Information and Communication Technology Services.	1,500	450	
227001 Travel inland	3,000	970	
227004 Fuel, Lubricants and Oils	4,000	1,333	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	12,700	2,819	
	Wage	0	
	Non-Wage	12,700	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

VOTE: 872 Kumi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	Inspection activities carried out with all schools visited	There was no variation realized.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	A number of schools inspected.	There is no variation realized.
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010802 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188	5,715
221002 Workshops, Meetings and Seminars	0	8,701
221007 Books, Periodicals & Newspapers	79	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	935	311
221011 Printing, Stationery, Photocopying and Binding	1,600	532
222001 Information and Communication Technology Services.	1,350	400
227001 Travel inland	10,400	3,406
227004 Fuel, Lubricants and Oils	18,972	4,728
228002 Maintenance-Transport Equipment	1,815	0
Total for Budget Output	36,339	23,793
Wage	0	0
Non-Wage	36,339	23,793
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	

VOTE: 872 Kumi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	Funds for school maintenance have been released except implementation not yet done.	Funds are to be utilized at an appropriate time after accumulation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	2,345
227004 Fuel, Lubricants and Oils	15,000	5,000
228001 Maintenance-Buildings and Structures	259,158	35,000
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Budget Output	309,158	42,345
Wage	0	0
Non-Wage	309,158	42,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

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

	PLE examinations were well facilitated by the help of these funds	There was a balance of 14,000,000 shillings since the Board only transferred 26,000,000 shillings
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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)	40,000	3,380
Total for Budget Output	40,000	3,380
Wage	0	0
Non-Wage	40,000	3,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

VOTE: 872 Kumi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202 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	129,805	21,185
Total for Budget Output	129,805	21,185
Wage	129,805	21,185
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
221011 Printing, Stationery, Photocopying and Binding	1,600	350
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,000	330
222001 Information and Communication Technology Services.	600	200
224010 Protective Gear	2,000	660
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	40,000	11,870
Wage	0	0
Non-Wage	40,000	11,870
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

Total for Department	14,959,992	3,446,734
Wage	10,975,431	2,498,121
Non-Wage	3,005,089	947,053
GoU Dev	979,472	1,560
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

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

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	520	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	4,000	3,100
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	3,100
Wage	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	512,002	3,100
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	207	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,800	
221003 Staff Training	1,500	0	
223005 Electricity	2,000	0	
224010 Protective Gear	2,000	0	
227001 Travel inland	787	0	
227004 Fuel, Lubricants and Oils	1,500	0	
228002 Maintenance-Transport Equipment	69,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
228004 Maintenance-Other Fixed Assets	2,000	519	
Total for Budget Output	89,787	2,526	
Wage	0	207	
Non-Wage	89,787	2,319	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,000	4,800	
221007 Books, Periodicals & Newspapers	0	225	
221009 Welfare and Entertainment	0	300	
221011 Printing, Stationery, Photocopying and Binding	0	215	



VOTE: 872 Kumi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	140,043	2,520
228001 Maintenance-Buildings and Structures	55,000	0
263402 Transfer to Other Government Units	642,284	0
Total for Budget Output	1,056,327	8,060
Wage	0	0
Non-Wage	1,056,327	8,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	40,089
221002 Workshops, Meetings and Seminars	12,100	0
221007 Books, Periodicals & Newspapers	304	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	250
223001 Property Management Expenses	1,266	0
223005 Electricity	1,000	0
223006 Water	200	0
227001 Travel inland	8,080	0
Total for Budget Output	220,113	40,339
Wage	186,413	40,089
Non-Wage	33,700	250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 09020404 Transport infrastructure rehabilitated and maintained		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	900
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,500	100
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,000	0
223006 Water	200	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	8,000	1,024
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	82,250	2,931
312131 Roads and Bridges - Acquisition	850,000	0
Total for Budget Output	1,000,000	5,255
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	5,255
Ext Finance	0	0
Total for Department	2,908,230	59,281
Wage	186,413	40,297
Non-Wage	1,209,814	10,629
GoU Dev	1,512,002	8,355
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 080 Water

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	16,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	42,420	16,953
221003 Staff Training	2,000	780
221007 Books, Periodicals & Newspapers	1,150	268
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	374
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221017 Membership dues and Subscription fees.	800	1,000
222001 Information and Communication Technology Services.	3,288	600
223004 Guard and Security services	2,000	500
223005 Electricity	300	543
223006 Water	600	150
224005 Laboratory supplies and services	10,000	0
225202 Environment Impact Assessment for Capital Works	6,400	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	28,817	0
227001 Travel inland	27,357	4,624
227004 Fuel, Lubricants and Oils	28,000	0
228001 Maintenance-Buildings and Structures	2,500	434
228002 Maintenance-Transport Equipment	16,000	1,232
263310 Sector Development Grant	0	21,656
263311 Transitional Development Grant	0	9,232
312121 Non-Residential Buildings - Acquisition	24,000	0
312139 Other Structures - Acquisition	491,934	0

VOTE: 872 Kumi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	779,924	75,465
	Wage	76,958	16,369
	Non-Wage	69,458	28,208
	GoU Dev	633,508	30,887
	Ext Finance	0	0
	Total for Department	779,924	75,465
	Wage	76,958	16,369
	Non-Wage	69,458	28,208
	GoU Dev	633,508	30,887
	Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	27,026
221009 Welfare and Entertainment	3,401	798
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	30,978	1,285
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	203,379	30,108
Wage	147,000	27,026
Non-Wage	36,379	3,083
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,728
221012 Small Office Equipment	234	0
227001 Travel inland	10,829	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	20,063	3,728
Wage	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,063	3,728
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	223,442	33,836
	Wage	147,000	27,026
	Non-Wage	56,442	6,811
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	270
Total for Budget Output	0	270
Wage	0	0
Non-Wage	0	270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Payment of staff Salaries, PWD Monitoring, 4 Juveniles taken to remand home, Facilitation of Women Council and Support to Youth Council for National Celebrations, PWD Executive meeting, submission of 14 PWD projects, FAL quarterly operations	Budget not adequate to meet facilitation for Youth National Celebrations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	37,767
Total for Budget Output	169,283	37,767
Wage	169,283	37,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 872 Kumi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	Monitoring Undertaken in 8 LLGs out of 16	Only 12.5% of the Budget realized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,442	550
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	584	145
221011 Printing, Stationery, Photocopying and Binding	1,367	100
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	70,887	7,394
227004 Fuel, Lubricants and Oils	13,019	1,774
228002 Maintenance-Transport Equipment	1,000	0
282101 Donations	60,000	0
Total for Budget Output	156,099	9,963
Wage	0	0
Non-Wage	156,099	9,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,382	48,001
Wage	169,283	37,767
Non-Wage	156,099	10,233
GoU Dev	0	0
Ext Finance	0	0



VOTE: 872 Kumi District

Quarter 1

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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,288	0
221002 Workshops, Meetings and Seminars	68,975	4,695
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	5,300	540
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	500	25
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	25,066	77
227004 Fuel, Lubricants and Oils	22,678	750
228002 Maintenance-Transport Equipment	5,500	250
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	170,306	6,337
Wage	0	0
Non-Wage	82,341	6,337
GoU Dev	87,965	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 872 Kumi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
	All the staff salary paid in time: Technical bac up support was conducted to all the 16 LLGS in areas of strategic planning processes, budgeting, monitoring and evaluation of projects, data collection techniques, reporting among others	There was poor performance on Local revenue and no remittance to the department Most the sub staff are more commtted to PDM activities and there has been slow phase n mentoring the staff at parish level by the sub county technical staff

PIAP Output: 18011206 Effective DPI Program Secretariat

NA
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PIAP Output: 18011204 Effective Program secretariate

staff salaries paid	all wage funds received
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,280	20,904
Total for Budget Output	89,280	20,904
Wage	89,280	20,904
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,586	27,241
Wage	89,280	20,904
Non-Wage	82,341	6,337
GoU Dev	87,965	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
NA		
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	6,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	723	0
227001 Travel inland	8,293	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	58,916	6,753
Wage	31,901	6,753
Non-Wage	27,015	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,916	6,753
Wage	31,901	6,753
Non-Wage	27,015	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
	Staff salaries paid for the Month of July, August and September	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,760	7,938
Total for Budget Output	41,760	7,938
Wage	41,760	7,938
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	997	249
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,000	1,500
Total for Budget Output	12,197	3,049
Wage	0	0
Non-Wage	12,197	3,049
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

NA

VOTE: 872 Kumi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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	77	0
Total for Budget Output	77	0
Wage	0	0
Non-Wage	77	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,901	0
228002 Maintenance-Transport Equipment	2,745	0
Total for Budget Output	7,646	0
Wage	0	0
Non-Wage	7,646	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,680	10,988
Wage	41,760	7,938
Non-Wage	19,920	3,049
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	216,044	0
Total for Budget Output	216,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	216,044	0
Ext Finance	0	0
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
footage paid, airtime paid , fuel paid		activities under locL REVENUE WERE NOT IMPLETENT BECUASE LOCAL REVENUE WAS NOT RECEIVED IN THE QRT

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	270
221008 Information and Communication Technology Supplies.	8,720	0
221012 Small Office Equipment	600	0

VOTE: 872 Kumi District

Quarter 1

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
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,400	0
Total for Budget Output	22,500	420
Wage	0	0
Non-Wage	22,500	420
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

activities under local revenue were not impleted becuase there was no local revenue in the quarter

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)	13,200	1,800
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	793	196
221008 Information and Communication Technology Supplies.	3,200	40
221009 Welfare and Entertainment	16,256	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	38,000	1,520
221017 Membership dues and Subscription fees.	6,000	0

VOTE: 872 Kumi District

Quarter 1

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
222001 Information and Communication Technology Services.	6,800	950
223004 Guard and Security services	10,000	0
223005 Electricity	12,000	1,500
223006 Water	3,000	0
225101 Consultancy Services	25,000	5,000
225204 Monitoring and Supervision of capital work	15,000	3,095
227001 Travel inland	23,694	3,299
227004 Fuel, Lubricants and Oils	24,584	2,500
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	17,316	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	226,843	19,900
Wage	0	0
Non-Wage	226,843	19,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,515,450	316,201
Total for Budget Output	1,515,450	316,201
Wage	1,515,450	316,201
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 872 Kumi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390012 Implementation of Pension Reforms

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,443,478	707,214
273105 Gratuity	588,211	0
352880 Salary Arrears Budgeting	133,223	128,577
352881 Pension and Gratuity Arrears Budgeting	763,178	522,649
Total for Budget Output	2,928,090	1,358,440
Wage	0	0
Non-Wage	2,928,090	1,358,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

allownces paid, travel inland paid, airtime paid, fuel procured, stationary procured	12.5% for non wage was released and no local revenue and DDEG was not released
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

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)	4,520	735
221009 Welfare and Entertainment	314	0
221011 Printing, Stationery, Photocopying and Binding	8,452	1,900
221012 Small Office Equipment	1,816	430
222001 Information and Communication Technology Services.	1,350	0
227001 Travel inland	4,000	640
227004 Fuel, Lubricants and Oils	3,000	750

VOTE: 872 Kumi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	23,4524,455
	Wage	00
	Non-Wage	23,4524,455
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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	2,8190
221009 Welfare and Entertainment	4,4100
	Total for Budget Output7,2290
	Wage00
	Non-Wage00
	GoU Dev7,2290
	Ext Finance00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
225204 Monitoring and Supervision of capital work	3,2780
312121 Non-Residential Buildings - Acquisition	50,2860
	Total for Budget Output53,5640
	Wage00
	Non-Wage00
	GoU Dev53,5640

VOTE: 872 Kumi District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

adverts paid for, allowances paid, travel inland paid , fuel  
procured, meals provided

12.5% non wage released so  
most activities were not  
implemented

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	9,000	0
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
227001 Travel inland	3,500	245
227004 Fuel, Lubricants and Oils	6,000	750
Total for Budget Output	26,500	995
Wage	0	0
Non-Wage	26,500	995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

lunch allowance paid, transport allowance paid, stationary  
procured

12.5% of non wage was  
released so most of the  
activities were not  
implemented

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	666
221009 Welfare and Entertainment	1,150	287
221011 Printing, Stationery, Photocopying and Binding	825	0

VOTE: 872 Kumi District

Quarter 1

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
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	0
227001 Travel inland	500	0
228001 Maintenance-Buildings and Structures	200	0
Total for Budget Output	6,000	953
Wage	0	0
Non-Wage	6,000	953
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502 Administrative support services enhanced

NA

PIAP Output: 16060509 Public Relations Managed

transport allwance , travel inland paid, airtime procured,  
fuel procured

12.5% was released so some  
of the activities were not  
implement

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)	1,900	135
221001 Advertising and Public Relations	400	100
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,600	493
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	6,690	878
Wage	0	0
Non-Wage	6,690	878
GoU Dev	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

paid salaries for july, august and september

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	767,198	0
263402 Transfer to Other Government Units	0	146,179
312121 Non-Residential Buildings - Acquisition	22,450	0
Total for Budget Output	789,647	146,179
Wage	0	0
Non-Wage	767,198	146,179
GoU Dev	22,450	0
Ext Finance	0	0
Total for Department	5,822,009	1,848,421
Wage	1,515,450	316,201
Non-Wage	4,007,273	1,532,219
GoU Dev	299,286	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	wage paid to all the 21 staff for 3 months. support supervision was conducted	not all funds were released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,549	270
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	0	301
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	7,045	1,011
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	17,394	2,183
Wage	0	0
Non-Wage	17,394	2,183
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Support supervision of the LLG of financial management, NA  
training LLG staff on preparation on financial  
statements,Local Revenue mobilisation and sensitisation  
update of tax payers registers, assessment of tax payers,  
billing of tax payers

VOTE: 872 Kumi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,749	0
221002 Workshops, Meetings and Seminars	13,039	0
221009 Welfare and Entertainment	7,017	140
221011 Printing, Stationery, Photocopying and Binding	15,811	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,634	616
227004 Fuel, Lubricants and Oils	3,064	0
Total for Budget Output	57,514	756
Wage	0	0
Non-Wage	57,514	756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Pay salary for finance department for 3 months, Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	42,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,919	579
221002 Workshops, Meetings and Seminars	37,795	0
221008 Information and Communication Technology Supplies.	3,000	350
221011 Printing, Stationery, Photocopying and Binding	5,000	616
221012 Small Office Equipment	1,000	125
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	8,000	0

VOTE: 872 Kumi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	25,051	1,262
227004 Fuel, Lubricants and Oils	14,000	1,000
228002 Maintenance-Transport Equipment	13,000	1,235
Total for Budget Output	301,244	47,978
Wage	186,479	42,812
Non-Wage	114,765	5,166
GoU Dev	0	0
Ext Finance	0	0
Total for Department	376,152	50,917
Wage	186,479	42,812
Non-Wage	189,673	8,105
GoU Dev	0	0
Ext Finance	0	0



VOTE: 872 Kumi District

Quarter 1

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: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
staff salaries paid	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	189,044	32,640
Total for Budget Output	189,044	32,640
Wage	189,044	32,640
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	20,500
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	32,205	7,298
221004 Recruitment Expenses	25,843	3,000
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,500	350
221009 Welfare and Entertainment	18,894	1,620
221011 Printing, Stationery, Photocopying and Binding	4,300	0

VOTE: 872 Kumi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,000	150
227001 Travel inland	4,113	1,392
227004 Fuel, Lubricants and Oils	36,031	8,508
228002 Maintenance-Transport Equipment	10,406	1,349
Total for Budget Output	270,486	46,167
Wage	0	0
Non-Wage	270,486	46,167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,530	78,806
Wage	189,044	32,640
Non-Wage	270,486	46,167
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 01041202 Farmers sensitised on productivity enhancement technologies		
NA		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Agricultural statistics data collected, Submission of reports to MAAIF and other National travels done		Funds not received
Not done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	970
227001 Travel inland	787	0
Total for Budget Output	787	970
Wage	0	0
Non-Wage	787	0
GoU Dev	0	970
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	964,476	240,227
Total for Budget Output	964,476	240,227
Wage	964,476	240,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 872 Kumi District

Quarter 1

Department: 040 Production and Marketing

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

NA

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	100
227001 Travel inland	15,000	0
228002 Maintenance-Transport Equipment	4,000	0
312411 Cultivated Animals - Acquisition	0	780
Total for Budget Output	19,000	880
Wage	0	0
Non-Wage	9,000	100
GoU Dev	10,000	780
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: 01060203 Enabled agricultural extension supervision system developed and operationalised

Veterinary activities monitored and surveillance done	Received only 12.5% instead of 25%.
	Development fund not received.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	6,000	0

VOTE: 872 Kumi District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

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

68Not doneFunds not received

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	5,000	0
312139 Other Structures - Acquisition	1,595,000	0
Total for Budget Output	1,600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,600,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Production activities monitored, Vehicle maintainance done, Fuel for office operation procured. Agricultural extension staff trained.

Received only 12.5% instead of 25% of the annual budget

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

NA

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	0	300
227001 Travel inland	9,000	0
Total for Budget Output	9,000	300
Wage	0	0
Non-Wage	3,000	300
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,560
227001 Travel inland	0	5,100
Total for Budget Output	0	9,660
Wage	0	0
Non-Wage	0	0
GoU Dev	0	9,660
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

National and International Agricultural celebrations and events attended, Crop pest and disease surveillance conducted, Agricultural statistics data collected

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 872 Kumi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Fish growth monitoring done,	Not done	Funds not received
PIAP Output: 01030502 Certification permits for products and firms issued.		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	0
Total for Budget Output	47,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,200	0
Ext Finance	0	0
Total for Department	2,671,463	252,037
Wage	964,476	240,227
Non-Wage	21,787	400
GoU Dev	1,685,200	11,410
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
95% of children under 1 fully immunized	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
221001 Advertising and Public Relations	60,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	105,000	0
Total for Budget Output	389,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	389,000	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010518 Target population fully immunized

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,000
312121 Non-Residential Buildings - Acquisition	122,346	0
Total for Budget Output	122,346	1,000



VOTE: 872 Kumi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	122,3461,000
	Ext Finance	00

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

80% Deliveries in health facilitiesNA

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)	126,000	0
221001 Advertising and Public Relations	60,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	300,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	300,0000

Budget Output: 320069 Malaria Control and Prevention

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)	2,000	0
Total for Budget Output	2,000	0
	Wage	00
	Non-Wage	2,0000

VOTE: 872 Kumi District

Quarter 1

Department: 050 Health

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	192
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,000	192
Wage	0	0
Non-Wage	8,000	192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of children fully immunizedNA

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)	150,000	0
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	76,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

VOTE: 872 Kumi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

Less than 20% malaria burden

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,463	0
263308 Sector Conditional Grant (Non-Wage)	448,307	112,077
312121 Non-Residential Buildings - Acquisition	50,680	0
312129 Other Buildings other than dwellings - Acquisition	7,000	0
312139 Other Structures - Acquisition	27,000	0
Total for Budget Output	544,451	112,077
Wage	0	0
Non-Wage	448,307	112,077
GoU Dev	96,144	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Functional hospitals with adequate essential medicine ,      NA  
utilities and community health interventions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	583,306	145,826
Total for Budget Output	583,306	145,826
Wage	0	0
Non-Wage	583,306	145,826

VOTE: 872 Kumi District

Quarter 1

Department: 050 Health

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

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

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)	11,060	0
227004 Fuel, Lubricants and Oils	4,493	0
Total for Budget Output	15,553	0
Wage	0	0
Non-Wage	3,560	0
GoU Dev	11,993	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,019	1,995
227004 Fuel, Lubricants and Oils	20,530	2,630
228002 Maintenance-Transport Equipment	7,000	1,750
Total for Budget Output	35,549	6,375
Wage	0	0
Non-Wage	25,549	6,375
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming  
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
227004 Fuel, Lubricants and Oils	793	0
Total for Budget Output	793	0
Wage	0	0
Non-Wage	793	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

30 Health facilities supervised30None

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)	4,000	0
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	455	113
223005 Electricity	1,000	0
223006 Water	600	0
273102 Incapacity, death benefits and funeral expenses	967	0
Total for Budget Output	12,422	613
Wage	0	0
Non-Wage	12,422	613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

100% salaries paid for all staffNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,739,480	1,184,870
Total for Budget Output	4,739,480	1,184,870
Wage	4,739,480	1,184,870
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Less than 20% malaria BurdenNA

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)	3,560	0
Total for Budget Output	3,560	0
Wage	0	0
Non-Wage	3,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

1 Quarterly data management trainings and mentorshipsNA

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)	9,200	0

VOTE: 872 Kumi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,200	0
Wage	0	0
Non-Wage	3,200	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	7,015,659	1,450,953
Wage	4,739,480	1,184,870
Non-Wage	1,090,696	265,083
GoU Dev	246,482	1,000
Ext Finance	939,000	0

VOTE: 872 Kumi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	Funds for development not yet released from Central Government	Funds for development not yet released from Central Government

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

NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,652	0
225204 Monitoring and Supervision of capital work	8,106	720
312121 Non-Residential Buildings - Acquisition	146,262	0
312129 Other Buildings other than dwellings - Acquisition	57,000	0
312235 Furniture and Fittings - Acquisition	21,007	0
Total for Budget Output	234,026	720
Wage	0	0
Non-Wage	0	0
GoU Dev	234,026	720
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Primary teachers salaries paid for all three months. NA

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA



VOTE: 872 Kumi District

Quarter 1

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
211101 General Staff Salaries	7,719,211	1,727,848
Total for Budget Output	7,719,211	1,727,848
Wage	7,719,211	1,727,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	7,215
263308 Sector Conditional Grant (Non-Wage)	1,636,012	545,337
Total for Budget Output	1,636,012	552,552
Wage	0	0
Non-Wage	1,636,012	552,552
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

NA

VOTE: 872 Kumi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	UGIFT funds have not yet been released from the Central Government.	UGIFT funds have not yet been released from the Central Government.

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	Funds were not released in quarter one implying no activities were conducted in this quarter.	No variation since money was not released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	38,000	840	
312121 Non-Residential Buildings - Acquisition	707,446	0	
Total for Budget Output	745,446	840	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	745,446	840	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	USE capitation grant transferred to 7 secondary schools.	There was no variation realized..

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)	930,880	310,293	
Total for Budget Output	930,880	310,293	
Wage	0	0	
Non-Wage	930,880	310,293	
GoU Dev	0	0	
Ext Finance	0	0	

## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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There was no variation realised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
1990	1,000
1991	1,000
1992	1,000
1993	1,000
1994	1,000
1995	1,000
1996	1,000
1997	1,000
1998	1,000
1999	1,000
2000	1,000
2001	1,000
2002	1,000
2003	1,000
2004	1,000
2005	1,000
2006	1,000
2007	1,000
2008	1,000
2009	1,000
2010	1,000
2011	1,000
2012	1,000
2013	1,000
2014	1,000
2015	1,000
2016	1,000
2017	1,000
2018	1,000
2019	1,000
2020	1,000
2021	1,000
2022	1,000
2023	1,000
2024	1,000
2025	1,000
2026	1,000
2027	1,000
2028	1,000
2029	1,000
2030	1,000
2031	1,000
2032	1,000
2033	1,000
2034	1,000
2035	1,000
2036	1,000
2037	1,000
2038	1,000
2039	1,000
2040	1,000
2041	1,000
2042	1,000
2043	1,000
2044	1,000
2045	1,000
2046	1,000
2047	1,000
2048	1,000
2049	1,000
2050	1,000
2051	1,000
2052	1,000
2053	1,000
2054	1,000
2055	1,000
2056	1,000
2057	1,000
2058	1,000
2059	1,000
2060	1,000
2061	1,000
2062	1,000
2063	1,000
2064	1,000
2065	1,000
2066	1,000
2067	1,000
2068	1,000
2069	1,000
2070	1,000
2071	1,000
2072	1,000
2073	1,000
2074	1,000
2075	1,000
2076	1,000
2077	1,000
2078	1,000
2079	1,000
2080	1,000
2081	1,000
2082	1,000
2083	1,000
2084	1,000
2085	1,000
2086	1,000
2087	1,000
2088	1,000
2089	1,000
2090	1,000
2091	1,000
2092	1,000
2093	1,000
2094	1,000
2095	1,000
2096	1,000
2097	1,000
2098	1,000
2099	1,000
2100	1,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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VOTE: 872 Kumi District

Quarter 1

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
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	12,700	2,819
Wage	0	0
Non-Wage	12,700	2,819
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
A number of schools inspected twice a term	NA	
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Inspection activities carried out with all schools visited		There was no variation realized.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
A number of schools inspected.		There is no variation realized.
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188	5,715
221002 Workshops, Meetings and Seminars	0	8,701
221007 Books, Periodicals & Newspapers	79	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	935	311

VOTE: 872 Kumi District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	1,600	532
222001 Information and Communication Technology Services.	1,350	400
227001 Travel inland	10,400	3,406
227004 Fuel, Lubricants and Oils	18,972	4,728
228002 Maintenance-Transport Equipment	1,815	0
Total for Budget Output	36,339	23,793
Wage	0	0
Non-Wage	36,339	23,793
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

A Number of schools maintained. NA

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

Funds for school maintenance have been released except implementation not yet done.

Funds are to be utilized at an appropriate time after accumulation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	2,345
227004 Fuel, Lubricants and Oils	15,000	5,000
228001 Maintenance-Buildings and Structures	259,158	35,000
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Budget Output	309,158	42,345
Wage	0	0
Non-Wage	309,158	42,345
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
PLE examinations were well facilitated by the help of these funds		There was a balance of 14,000,000 shillings since the Board only transferred 26,000,000 shillings

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	3,380
Total for Budget Output	40,000	3,380
Wage	0	0
Non-Wage	40,000	3,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

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

NA

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

Headquarter staff salaries paid. NA

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

NA

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	21,185
Total for Budget Output	129,805	21,185
Wage	129,805	21,185

VOTE: 872 Kumi District

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
221011 Printing, Stationery, Photocopying and Binding	1,600	350
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,000	330
222001 Information and Communication Technology Services.	600	200
224010 Protective Gear	2,000	660
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	40,000	11,870
Wage	0	0
Non-Wage	40,000	11,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,959,992	3,446,734
Wage	10,975,431	2,498,121
Non-Wage	3,005,089	947,053
GoU Dev	979,472	1,560
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
7.5Km	NA	

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

UShs Thousand

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Design Report for Low Cost Sealing PreparedNA

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	520	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	4,000	3,100
227001 Travel inland	3,980	0



VOTE: 872 Kumi District

Quarter 1

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
312131 Roads and Bridges - Acquisition	480,002	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	512,002	3,100
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	3,100
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,800
221003 Staff Training	1,500	0
223005 Electricity	2,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	787	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	69,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	2,000	519
Total for Budget Output	89,787	2,526
Wage	0	207
Non-Wage	89,787	2,319
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

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

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

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

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)	219,000	4,800
221007 Books, Periodicals & Newspapers	0	225
221009 Welfare and Entertainment	0	300
221011 Printing, Stationery, Photocopying and Binding	0	215
227004 Fuel, Lubricants and Oils	140,043	2,520
228001 Maintenance-Buildings and Structures	55,000	0
263402 Transfer to Other Government Units	642,284	0
Total for Budget Output	1,056,327	8,060
Wage	0	0
Non-Wage	1,056,327	8,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	40,089
221002 Workshops, Meetings and Seminars	12,100	0
221007 Books, Periodicals & Newspapers	304	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 872 Kumi District

Quarter 1

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
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	250
223001 Property Management Expenses	1,266	0
223005 Electricity	1,000	0
223006 Water	200	0
227001 Travel inland	8,080	0
Total for Budget Output	220,113	40,339
Wage	186,413	40,089
Non-Wage	33,700	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	900
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,500	100
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,000	0

VOTE: 872 Kumi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	200	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	8,000	1,024
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	82,250	2,931
312131 Roads and Bridges - Acquisition	850,000	0
Total for Budget Output	1,000,000	5,255
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	5,255
Ext Finance	0	0
Total for Department	2,908,230	59,281
Wage	186,413	40,297
Non-Wage	1,209,814	10,629
GoU Dev	1,512,002	8,355
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 080 Water

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

All service providers for development projects shall be procured in the 1st quarter. Software activities shall start during this quarter. All salaries for 7 staffs shall be paid for 4 months during the quarter. Quarterly monitoring shall be carried out as well. Water quality testing of 50 water points shall be carried out.

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	16,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	42,420	16,953
221003 Staff Training	2,000	780
221007 Books, Periodicals & Newspapers	1,150	268
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	374
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221017 Membership dues and Subscription fees.	800	1,000
222001 Information and Communication Technology Services.	3,288	600
223004 Guard and Security services	2,000	500
223005 Electricity	300	543
223006 Water	600	150
224005 Laboratory supplies and services	10,000	0
225202 Environment Impact Assessment for Capital Works	6,400	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	28,817	0
227001 Travel inland	27,357	4,624
227004 Fuel, Lubricants and Oils	28,000	0

VOTE: 872 Kumi District

Quarter 1

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
228001 Maintenance-Buildings and Structures	2,500	434
228002 Maintenance-Transport Equipment	16,000	1,232
263310 Sector Development Grant	0	21,656
263311 Transitional Development Grant	0	9,232
312121 Non-Residential Buildings - Acquisition	24,000	0
312139 Other Structures - Acquisition	491,934	0
Total for Budget Output	779,924	75,465
Wage	76,958	16,369
Non-Wage	69,458	28,208
GoU Dev	633,508	30,887
Ext Finance	0	0
Total for Department	779,924	75,465
Wage	76,958	16,369
Non-Wage	69,458	28,208
GoU Dev	633,508	30,887
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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		
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 OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	27,026
221009 Welfare and Entertainment	3,401	798
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	30,978	1,285
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	203,379	30,108
Wage	147,000	27,026
Non-Wage	36,379	3,083
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,728
221012 Small Office Equipment	234	0
227001 Travel inland	10,829	0

VOTE: 872 Kumi District

Quarter 1

Department: 090 Natural Resources

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	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	20,063	3,728
Wage	0	0
Non-Wage	20,063	3,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,442	33,836
Wage	147,000	27,026
Non-Wage	56,442	6,811
GoU Dev	20,000	0
Ext Finance	0	0



VOTE: 872 Kumi District

Quarter 1

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: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		

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

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	270
Total for Budget Output	0	270
Wage	0	0
Non-Wage	0	270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

120 Projects generated	Payment of staff Salaries, PWD Monitoring, 4 Juveniles taken to remand home, Facilitation of Women Council and Support to Youth Council for National Celebrations, PWD Executive meeting, submission of 14 PWD projects, FAL quarterly operations	Budget not adequate to meet facilitation for Youth National Celebrations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	37,767
Total for Budget Output	169,283	37,767
Wage	169,283	37,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	Monitoring Undertaken in 8 LLGs out of 16	Only 12.5% of the Budget realized

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,442	550
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	584	145
221011 Printing, Stationery, Photocopying and Binding	1,367	100
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	70,887	7,394
227004 Fuel, Lubricants and Oils	13,019	1,774
228002 Maintenance-Transport Equipment	1,000	0
282101 Donations	60,000	0
Total for Budget Output	156,099	9,963
Wage	0	0
Non-Wage	156,099	9,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,382	48,001
Wage	169,283	37,767
Non-Wage	156,099	10,233
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
4 LLGS Capacity built	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
50	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,288	0
221002 Workshops, Meetings and Seminars	68,975	4,695
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	5,300	540
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	500	25
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	25,066	77
227004 Fuel, Lubricants and Oils	22,678	750
228002 Maintenance-Transport Equipment	5,500	250
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	170,306	6,337
Wage	0	0
Non-Wage	82,341	6,337
GoU Dev	87,965	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 872 Kumi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
4 staff paid salaries	All the staff salary paid in time: Technical bac up support was conducted to all the 16 LLGS in areas of strategic planning processes, budgeting, monitoring and evaluation of projects, data collection techniques, reporting among others	There was poor performance on Local revenue and no remittance to the department Most the sub staff are more commtted to PDM activities and there has been slow phase n mentoring the staff at parish level by the sub county technical staff

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

staff salaries paid

all wage funds received

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	20,904
Total for Budget Output	89,280	20,904
Wage	89,280	20,904
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,586	27,241
Wage	89,280	20,904
Non-Wage	82,341	6,337
GoU Dev	87,965	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Submission of first quarter interna audit report	NA	
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
production of statutory quarterly internal audit reports	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	6,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	723	0
227001 Travel inland	8,293	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	58,916	6,753
Wage	31,901	6,753
Non-Wage	27,015	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,916	6,753
Wage	31,901	6,753
Non-Wage	27,015	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 1

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: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
	Staff salaries paid for the Month of July, August and September	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,760	7,938
Total for Budget Output	41,760	7,938
Wage	41,760	7,938
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	997	249
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,000	1,500
Total for Budget Output	12,197	3,049
Wage	0	0
Non-Wage	12,197	3,049
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 872 Kumi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

HIV/AIDS activities mainstreamed in the Department work plans and Budget NA

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	77	0
Total for Budget Output	77	0
Wage	0	0
Non-Wage	77	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Data on MSMEs collected, welfare for the staff paid, small office equipment procured, 1 motorcycle repaired, maintained and serviced. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,901	0
228002 Maintenance-Transport Equipment	2,745	0
Total for Budget Output	7,646	0
Wage	0	0
Non-Wage	7,646	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,680	10,988
Wage	41,760	7,938
Non-Wage	19,920	3,049

VOTE: 872 Kumi District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0



VOTE: 872 Kumi District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Training curriculum aligned to the skills requirement in	Percentage	85%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% Public Officers using the HCM trained in the automated	Percentage	100%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	90%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	

VOTE: 872 Kumi District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	595,022,000 which is 100%	1. we carried out Local

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	To collect 595,220,000=	we carried out Local revenue

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of missions upgraded to the new system.	Percentage	2023-2024	we carried out Local revenue

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	85%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	85%	

VOTE: 872 Kumi District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Annual state of human rights report disseminated	Text	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	32	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	2000	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	140	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	100	

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Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	4	
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	3	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market-oriented products generated	Number	4	
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	3	
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output : 01030502 Certification permits for products and firms issued.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	15	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	92%

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	4	1

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	100	25

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	2	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

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100%	67%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Malaria prevalence rate (%)	Percentage	10%	

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Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	80%	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100% STAFF RECRUITED	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12 DISTRICT STAFF PAID	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	03 COMPETITIONS	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	The department intends to	The department implemented

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	120 Community groups	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	120 Community groups	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100	All the 140 parishes have

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Key Wildlife Reserves and Natural Central Forest	Number	75%	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	20	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of gazetted Free Zones.	Number	1	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	85	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	10	



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

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

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

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

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Quarter 1

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

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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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	kumi district	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	kumi district	Programme Conditional Grant - Non Wage Recurrent		5,723	0
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District Htrs	Locally Raised Revenues		20,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District	Locally Raised Revenues		12,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District	Locally Raised Revenues		12,000	0

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

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

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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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMATENGA HEALTH ENTREC II	Omatenga	Programme Conditional Grant - Non Wage Recurrent		18,707	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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Environmental Health		District Discretionary Equalisation Development Grant		7,120	0
Allowances for Surveillance activities	District wide	District Discretionary Equalisation Development Grant		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	District Discretionary Equalisation Development Grant		4,493	0
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Surveillance data management	District wide	District Discretionary Equalisation Development Grant		12,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	ALL PROJECTS	Programme Conditional Grant - Development		1,652	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	RETENTION OF ALL PROJECTS FOR FY 2022/2023	Programme Conditional Grant - Development		70,262	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISINA LAKE VIEW P.S	BISINA LAKE VIEW P.S	Programme Conditional Grant - Non Wage Recurrent		20,171	0
AGULE P.S	AGULE P.S	Programme Conditional Grant - Non Wage Recurrent		25,717	0
OLUPE P.S	OLUPE P.S	Programme Conditional Grant - Non Wage Recurrent		20,408	0
OMATENGA P.S.	OMATENGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,541	0
OWOGORIA P.S	OWOGORIA P.S	Programme Conditional Grant - Non Wage Recurrent		22,048	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support		Programme Conditional Grant - Development		520	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works Yard	Programme Conditional Grant - Development		3,980	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DWO	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
facilitation of monitoring of water projects	all district	Programme Conditional Grant - Development		12,817	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	kumi district	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	omatenga	Programme Conditional Grant - Development		24,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kampala tc	Programme Conditional Grant - Development		186,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		24,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant		78,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of development projects	district	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	District Discretionary Equalisation Development Grant		41,034	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236672 Kanyum Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District	External Financing United Nations Children Fund (UNICEF)		10,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	District wide	Programme Conditional Grant - Development		11,463	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMACHA HEALTH CENTRE III	Kamaca	Programme Conditional Grant - Non Wage Recurrent	0	30,987	13,636
KAMACHA HEALTH CENTRE III	Kamaca	Programme Conditional Grant - Non Wage Recurrent		23,557	0
KANYUM HC III PHC FUND	Kanyum	Programme Conditional Grant - Non Wage Recurrent	0	30,987	13,869
KANYUM HC III PHC FUND	Kanyum	Programme Conditional Grant - Non Wage Recurrent		24,491	0
KANYUM NGO UNIT	Kanyum COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kanyum (Kitchen)	Programme Conditional Grant - Development		20,680	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kanyum (Placenta Pit)	Programme Conditional Grant - Development		7,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kanyum Hc III (4 stance pit )	Programme Conditional Grant - Development		27,000	0

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Quarter 1

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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CONSTRUCTION OF A FIVE STANCE LATRINE AT OJIE PS	KAJAMAKA NEW PS	Programme Conditional Grant - Development		1,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	OJIE PS	Programme Conditional Grant - Development		28,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent		23,325	0
OLIMAI P.S	OLIMAI P.S	Programme Conditional Grant - Non Wage Recurrent		15,836	0
OMURANG P.S	OMURANG P.S	Programme Conditional Grant - Non Wage Recurrent		23,640	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanyum SC	Kanyum	Other Transfers from Central Government Uganda Road Fund (URF)		18,437	0

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Quarter 1

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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	all district	Programme Conditional Grant - Development		6,400	0
LCIII: 236673 Mukongoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	District	External Financing United Nations Children Fund (UNICEF)		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKADOT P.S	AKADOT P.S	Programme Conditional Grant - Non Wage Recurrent		23,343	0
OGOSOI P.S.	OGOSOI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,634	0
OLADOT P.S	OLADOT P.S	Programme Conditional Grant - Non Wage Recurrent		27,124	0
OLEICHO P.S	OLEICHO P.S	Programme Conditional Grant - Non Wage Recurrent		22,709	0
KABUKOL P.S	KABUKOL P.S	Programme Conditional Grant - Non Wage Recurrent		17,433	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236673 Mukongoro 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)					
OSOPOTOIT P.S	OSOPOTOIT P.S	Programme Conditional Grant - Non Wage Recurrent		21,950	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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of works		Programme Conditional Grant - Development		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All kumi district	Programme Conditional Grant - Development		13,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	achaapa	Programme Conditional Grant - Development		305,457	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236674 Nyero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		76,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOOMA HC II	Ogooma	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
NYERO NGO UNIT	Nyero COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
AGURUT HC II	Agurut	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
NYERO HC III	Nyero Hc III	Programme Conditional Grant - Non Wage Recurrent	0	30,987	12,742
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		19,980	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAPATA P.S	KALAPATA P.S	Programme Conditional Grant - Non Wage Recurrent		29,258	0
AGURUT P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent		21,130	0
OLILIM P.S	OLILIM P.S	Programme Conditional Grant - Non Wage Recurrent		19,849	0
MORU-IKARA P.S	MORU-IKARA P.S	Programme Conditional Grant - Non Wage Recurrent		18,036	0



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Quarter 1

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)					
MORUITA P.S	MORUITA P.S	Programme Conditional Grant - Non Wage Recurrent		13,892	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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	all district	Programme Conditional Grant - Development		6,000	0
LCIII: 273533 Nyero Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF FURNITURE WORKS AND DELIVERY	IN ALL THE IDENTIFIED SCHOOLS	Programme Conditional Grant - Development		1,106	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273533 Nyero Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	IDENTIFIED SCHOOLS AFTER NEEDS ASSESSMENT	Programme Conditional Grant - Development		21,007	0
LCIII: 273534 Ongino Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		140,043	0
Item: 263402 Transfer to Other Government Units					
Ongino Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		550,000	0
LCIII: 273535 Kadami					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Agaria (Phase III)	District Discretionary Equalisation Development Grant		122,346	0

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Quarter 1

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: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention (Kanyum&Agaria)	Programme Conditional Grant - Development		30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kumi district	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	akadot	Programme Conditional Grant - Non Wage Recurrent		14,444	0
LCIII: 273536 Kakures					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CONSTRUCTION OF A TWO CLASSROOM BLOCK AT KITUBA PS	KITUBA PRIMARY SCHOOL	Programme Conditional Grant - Development		4,000	0
MONITORING CONSTRUCTION OF A FIVE STANCE LATRINE AT KANYAMUTAMU PS	KANYAMUTAMU PS	Programme Conditional Grant - Development		1,500	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	KITUBA PS	Programme Conditional Grant - Development		76,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5 STANCE LATRINE AT KANYAMUTAMU PS	Programme Conditional Grant - Development		28,500	0
LCIII: 273539 Ogooma					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III	DR APORU OKOL MEMORIAL SS	Programme Conditional Grant - Development		38,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	DR APORU OKOL MEMORIAL SS CONSTRUCTION PHASE III	Programme Conditional Grant - Development		707,446	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		50,286	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONGORO NGO UNIT	Mukongoro COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
AGARIA HEALTH CENTRE II	Agaria	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
KAKURESHEALTH CENTRE II	Kakures	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
MUKONGORO HEALTH CENTRE III	Mukongoro HC3	Programme Conditional Grant - Non Wage Recurrent	0	30,987	15,328
MUKONGORO HEALTH CENTRE III	Mukongoro HC3	Programme Conditional Grant - Non Wage Recurrent		30,324	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MED SUP ATUTUR HOSPITAL	Atutur	Programme Conditional Grant - Non Wage Recurrent	0	408,356	102,089

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Quarter 1

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)					
ARIET P.S.	ARIET P.S.	Programme Conditional Grant - Non Wage Recurrent		19,497	0
KAJAMAKA Dam P.S	KAJAMAKA Dam P.S	Programme Conditional Grant - Non Wage Recurrent		16,691	0
KAKURES P.S	KAKURES P.S	Programme Conditional Grant - Non Wage Recurrent		21,772	0
Olumot P.S.	Olumot P.S.	Programme Conditional Grant - Non Wage Recurrent		18,428	0
ASINGE P.S	ASINGE P.S	Programme Conditional Grant - Non Wage Recurrent		19,229	0
KABWELE P.S.	KABWELE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,427	0
KADENGEL P.S.	KADENGEL P.S.	Programme Conditional Grant - Non Wage Recurrent		27,491	0
KOGILI P.S.	KOGILI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,799	0
KAJAMAKA New P.S.	KAJAMAKA New P.S.	Programme Conditional Grant - Non Wage Recurrent		30,137	0
KAMACA P.S.	KAMACA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,548	0
OKEMER P.S	OKEMER P.S	Programme Conditional Grant - Non Wage Recurrent		17,523	0
AUKOT P.S.	AUKOT P.S.	Programme Conditional Grant - Non Wage Recurrent		18,641	0
KANYUM P.S	KANYUM P.S	Programme Conditional Grant - Non Wage Recurrent		22,390	0
KATILEKORI P.S	KATILEKORI P.S	Programme Conditional Grant - Non Wage Recurrent		24,591	0
OJIE P.S	OJIE P.S	Programme Conditional Grant - Non Wage Recurrent		22,268	0

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Quarter 1

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)					
AGARIA ALUKAT P.S	AGARIA ALUKAT P.S	Programme Conditional Grant - Non Wage Recurrent		11,587	0
KACHABOI	KACHABOI PS	Programme Conditional Grant - Non Wage Recurrent		27,289	0
KADAMI P.S	KADAMI P.S	Programme Conditional Grant - Non Wage Recurrent		21,141	0
KADERIN P.S	KADERIN P.S	Programme Conditional Grant - Non Wage Recurrent		19,077	0
KITUBA P.S	KITUBA P.S	Programme Conditional Grant - Non Wage Recurrent		19,447	0
KANYAMUTAMU P.S	KANYAMUTAMU P.S	Programme Conditional Grant - Non Wage Recurrent		24,850	0
MUKONGORO Township P.S	MUKONGORO Township P.S	Programme Conditional Grant - Non Wage Recurrent		20,986	0
MUKONGORO ROCK P.S	MUKONGORO ROCK P.S	Programme Conditional Grant - Non Wage Recurrent		22,706	0
ONGINO P.S	ONGINO P.S	Programme Conditional Grant - Non Wage Recurrent		17,209	0
KAPASAK P.S	KAPASAK P.S	Programme Conditional Grant - Non Wage Recurrent		34,705	0
OMEREIN P.S	OMEREIN P.S	Programme Conditional Grant - Non Wage Recurrent		14,762	0
ONYAKELO P.S	ONYAKELO P.S	Programme Conditional Grant - Non Wage Recurrent		23,497	0
Atuitui P.S.	Atuitui P.S.	Programme Conditional Grant - Non Wage Recurrent		20,496	0
KODUKUL P.S	KODUKUL P.S	Programme Conditional Grant - Non Wage Recurrent		31,541	0
KACHEREDE P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent		16,297	0

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Quarter 1

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)					
TOTOLIM P.S	TOTOLIM P.S	Programme Conditional Grant - Non Wage Recurrent		33,006	0
KANAPA P.S	KANAPA P.S	Programme Conditional Grant - Non Wage Recurrent		28,586	0
KAMENYA P.S	KAMENYA P.S	Programme Conditional Grant - Non Wage Recurrent		25,120	0
OLELIA P.S	OLELIA P.S	Programme Conditional Grant - Non Wage Recurrent		24,595	0
ADESSO P.S	ADESSO P.S	Programme Conditional Grant - Non Wage Recurrent		25,407	0
KWARIKWAR P.S.	KWARIKWAR P.S.	Programme Conditional Grant - Non Wage Recurrent		22,614	0
MORU APESUR P.S	MORU APESUR P.S	Programme Conditional Grant - Non Wage Recurrent		19,857	0
AKOLITOROM P.S	AKOLITOROM P.S	Programme Conditional Grant - Non Wage Recurrent		24,274	0
AKIDE P.S	AKIDE P.S	Programme Conditional Grant - Non Wage Recurrent		21,199	0
NYERO-KODIKE P.S	NYERO-KODIKE P.S	Programme Conditional Grant - Non Wage Recurrent		16,143	0
NGERO P.S	NGERO P.S	Programme Conditional Grant - Non Wage Recurrent		30,473	0
OBOSOI P.S	OBOSOI P.S	Programme Conditional Grant - Non Wage Recurrent		12,501	0
AURUKU OMINAI P.S	AURUKU OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent		19,060	0
OGOOMA P.S	AURUKU OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent		23,320	0



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Quarter 1

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

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Quarter 1

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