
VOTE: 872 Kumi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 872 Kumi District for FY 2025/26. 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: 16-06-2026

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

VOTE: 872 Kumi District**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,076,302	1,222,581	290,975	27%
Discretionary Government Transfers	5,099,772	5,099,772	3,826,333	75%
Conditional Government Transfers	37,501,796	38,430,462	28,113,145	75%
Other Government Transfers	767,828	767,828	356,626	46%
External Financing	650,000	650,000	42,500	7%
Total Revenues shares	45,095,699	46,170,643	32,629,579	72%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,701,790	2,938,435	1,576,969	58%
Tourism Development	15,795	15,795	11,747	74%
Natural Resources, Environment, Climate Change, Land and Water Management	394,235	394,235	243,357	62%
Private Sector Development	101,627	101,627	53,299	52%
Integrated Transport Infrastructure and Services	2,040,363	2,040,363	509,782	25%
Sustainable Urbanisation and Housing	20,000	20,000	11,420	57%
Digital Transformation	26,000	26,000	7,547	29%
Human Capital Development	28,761,204	29,579,503	17,803,035	62%
Public Sector Transformation	8,309,470	7,741,298	4,255,146	51%
Governance and Security	2,264,659	2,832,831	1,484,792	66%
Regional Balanced Development	139,040	139,040	89,205	64%
Development Plan Implementation	321,514	341,514	209,428	65%
Grand Total	45,095,699	46,170,643	26,255,727	58%
Wage	24,017,082	24,157,738	16,914,483	70%
Non-Wage Recurrent	16,143,083	16,143,083	8,458,325	52%
Domestic Devt	4,285,534	5,219,823	840,670	20%
External Financing	650,000	650,000	42,249	6%

VOTE: 872 Kumi District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the quarter ,Kumi district had realised a cumulative total of Ushs 32,629,579, 000 out of a total revised budget of Ushs 45,095,699,000 translating into 72% performance of the budget. However development grant has been released as 75% of planned budget. Also funds no so far received n the quarter are external financing and other government transfer grants save for URF. All local revenues were collected from other taxes on specific services. The district is looking forward to enhance Local Revenue so that those other poor collection centers are boosted to their best all aimed at increasing the Votes revenue

VOTE: 872 Kumi District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,076,302	1,222,581	290,975	27%
Agency Fees	36,700	36,700	12,590	34%
Animal and Crop Husbandry related Levies	5,070	5,070	0	0%
Business licenses	45,665	45,665	11,205	25%
Land Fees	65,490	65,490	0	0%
Local Services Tax-Payable By Individuals	67,495	67,495	105,584	156%
Market /Gate Charges	176,738	176,738	34,955	20%
Miscellaneous receipts/income	183,692	183,692	69,576	38%
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	2,504	54%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	3,612	
Property related Duties/Fees	244,222	244,222	50,950	21%
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	12,400	12,400	0	0%
Rental Income Tax-Payable By Individuals	65,890	65,890	0	0%
Sale of Other produced assets-From Government Units	66,000	66,000	0	0%
Discretionary Government Transfers	5,099,772	5,099,772	3,826,333	75%
District Discretionary Equalisation Development Grant	952,046	952,046	714,034	75%
District Unconditional Grant Non-Wage	1,354,627	1,354,627	1,015,752	75%
District Unconditional Grant Wage	2,634,963	2,634,963	1,978,147	75%
Urban Discretionary Equalisation Development Grant	43,962	43,962	32,972	75%
Urban Unconditional Non-Wage	114,173	114,173	85,427	75%
Conditional Government Transfers	37,501,796	38,430,462	28,113,145	75%
Programme Conditional Grant - Non Wage Recurrent	13,097,152	13,097,152	9,505,483	73%
Programme Conditional Grant - Development	2,607,711	3,395,721	2,152,461	83%
Programme Conditional Grant - Wage Recurrent	21,382,118	21,522,774	16,144,090	76%

VOTE: 872 Kumi District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
Other Government Transfers	767,828	767,828	356,626	46%
Foot and Mouth Disease Vaccination	60,000	60,000	0	0%
GROW Project	16,643	16,643	0	0%
Micro Projects under Karamoja Development Programme	20,000	20,000	0	0%
National Oil Seeds Project	95,000	95,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	45,000	45,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	229,139	229,139	109,474	48%
Uganda Road Fund (URF)	257,447	257,447	247,152	96%
Uganda Women Entrepreneurship Program(UWEP)	24,600	24,600	0	0%
Vegetable Oil Development Project	0	0	0	
External Financing	650,000	650,000	42,500	7%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
The AIDS Support Organisation (TASO)	50,000	50,000	42,500	85%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	45,095,699	46,170,643	32,629,579	72%

VOTE: 872 Kumi District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

There has been poor local revenue performance

Cumulative Performance for Central Government Transfers

By the end of the quarter ,Kumi district had realized a cumulative total of Ushs 32,629,579,490 of conditional grants out of a total revised budget of Ushs 37,501,796,221 translating into 72.% performance of the budget and Ushs 3,826,633,000 of discretionary grants translating into 75% performance of the budget . However development grant has been released cumulatively at 75% against planned budget.

Cumulative Performance for Other Government Transfers

The district only received money for Uganda climate smart Agricultural transformation project and other Lines ministries have not duly communicated their commitment

Cumulative Performance for External Financing

VOTE: 872 Kumi District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,954,276	8,954,276	5,059,647	57%	1,865,810
Sub-Total	8,954,276	8,954,276	5,059,647	57%	1,865,810
Department: Finance					
10 Financial Management and Accountability (LG)	522,907	542,907	233,511	45%	65,813
Sub-Total	522,907	542,907	233,511	45%	65,813
Department: Statutory bodies					
10 Legislation and Oversight	1,189,416	1,189,416	485,259	41%	167,888
Sub-Total	1,189,416	1,189,416	485,259	41%	167,888
Department: Production and Marketing					
10 Agricultural Extension	1,749,985	1,749,985	1,141,501	65%	398,721
20 Agricultural Production	578,673	815,319	245,168	42%	35,021
30 Agricultural Value Chain Services	381,997	381,997	196,930	52%	30,973
Sub-Total	2,710,656	2,947,301	1,583,599	58%	464,715
Department: Health					
10 Primary HealthCare	9,064,596	9,064,596	5,584,479	62%	1,892,303
20 Hospital Services	744,277	744,277	543,208	73%	181,089
30 Health Management and Supervision	202,366	202,366	87,711	43%	29,511
Sub-Total	10,011,239	10,011,239	6,215,398	62%	2,102,903
Department: Education					
10 Pre-Primary and Primary Education	9,545,434	9,545,434	6,616,311	69%	2,369,493
20 Secondary Education	6,325,689	6,466,345	4,272,177	68%	1,561,682
40 Education&Sports Management and Inspection	1,321,466	1,999,109	282,753	21%	139,518
Sub-Total	17,192,588	18,010,887	11,171,241	65%	4,070,694
Department: Roads and Engineering					
10 Community Access Roads	2,041,975	2,041,975	509,782	25%	197,296
Sub-Total	2,041,975	2,041,975	509,782	25%	197,296
Department: Water					
10 Rural Water Supply and Sanitation	1,223,201	1,223,201	213,052	17%	65,288
Sub-Total	1,223,201	1,223,201	213,052	17%	65,288

VOTE: 872 Kumi District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	414,235	414,235	254,777	62%	99,533
Sub-Total	414,235	414,235	254,777	62%	99,533
Department: Community Based Services					
10 Community Mobilisation	193,283	193,283	138,829	72%	46,585
20 Empowerment and Mindset Change	121,715	121,715	57,885	48%	21,154
Sub-Total	314,998	314,998	196,714	62%	67,738
Department: Planning					
10 Planning and Statistics	294,436	294,436	198,198	67%	63,814
Sub-Total	294,436	294,436	198,198	67%	63,814
Department: Internal Audit					
10 Compliance	107,649	107,649	69,503	65%	23,215
Sub-Total	107,649	107,649	69,503	65%	23,215
Department: Trade, Industry and Local Development					
10 Commercial Services	118,123	118,123	65,046	55%	22,270
Sub-Total	118,123	118,123	65,046	55%	22,270
Grand Total	45,095,699	46,170,643	26,255,727	58%	9,276,977

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,468,625	8,468,625	5,858,883	69%	1,901,422
District Unconditional Grant Non-Wage	191,054	191,055	143,282	75%	53,618
District Unconditional Grant Wage	1,173,424	1,173,424	880,068	75%	293,356
Locally Raised Revenues	124,180	124,180	90,150	73%	0
Multi-Sectoral Transfers to LLGs_NonWage	762,175	762,175	82,039	11%	0
Programme Conditional Grant - Non Wage Recurrent	6,217,792	6,217,792	4,663,344	75%	1,554,448
Development Revenues	485,650	485,650	308,525	64%	65,700
District Discretionary Equalisation Development Grant	162,790	162,790	147,095	90%	65,700
Multi-Sectoral Transfers to LLGs_Gou	322,860	322,860	161,430	50%	0
Total Revenues Shares	8,954,276	8,954,276	6,167,409	69%	1,967,122

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,173,424	1,173,424	862,577	74%	295,789
Non Wage	7,295,201	7,295,201	3,888,748	53%	1,472,327
Development Expenditure					
Domestic Development	485,650	485,650	308,322	63%	97,694
External Financing	0	0	0	0%	0
Total Expenditure	8,954,276	8,954,276	5,059,647	57%	1,865,810

C: Unspent Balances

Recurrent Balances	1,901,422	3882222.196	1,107,558		
Wage		293,356	17,491	-29,578,903%	
Non Wage		1,608,066	1,090,067	353,591,467,744,096,200%	
Development Balances			204		
Domestic Development			204	-21,510,447%	
External Financing			0	0%	
Total Unspent			1,107,762	-503,997,583%	

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

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SECTION B : Summary by Department

non wage= 75%
wage= 75%
pensions = 75%
gratuity = 75%
transfers non wage =11%
local revenue =73%
transfers local revenue= 73%
DDEG =90%
DDEG transfers =90%

Reasons for unspent balances on the bank account

procurement process wasnt complete

Highlights of physical performance by end of the quarter

no physical activities done because the procurement processes was still ongoing(contract award

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	371,907	371,907	244,017	66%	64,943
District Unconditional Grant Non-Wage	51,401	51,401	38,551	75%	12,850
District Unconditional Grant Wage	208,372	208,372	156,279	75%	52,093
Locally Raised Revenues	112,134	112,134	49,187	44%	0
Development Revenues	151,000	171,000	50,000	33%	0
District Discretionary Equalisation Development Grant	80,000	80,000	50,000	63%	0
Locally Raised Revenues	71,000	91,000	0	0%	0
Total Revenues Shares	522,907	542,907	294,017	56%	64,943
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,372	208,372	143,236	69%	46,778
Non Wage	163,535	163,535	87,278	53%	16,038
Development Expenditure					
Domestic Development	151,000	171,000	2,997	2%	2,997
External Financing	0	0	0	0%	0
Total Expenditure	522,907	542,907	233,511	45%	65,813
C: Unspent Balances					
Recurrent Balances	64,943	151917.92394	13,502		
Wage		52,093	13,043	-4,677,845%	
Non Wage		12,850	460	-5,291,797%	
Development Balances			47,004		
Domestic Development			47,004	-4,074,650%	
External Financing			0	0%	
Total Unspent			60,506	-23,286,163%	

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department**

1. The Department received a total of UGX 64,943,000 in 2nd Quarter from which; Non Wage, 12,850,000 from Wage 52,093,000 DDEG 50,000,000 and Local revenue 0. the translates to 66% of the quarterly budget of 130,726,750 .

Expenditure;

the department spent 65,813,000 which is 69% and cumulatively 233,511,000.

wage 46,778,000

NW 16,038,000

2. The Department planned for capital projects (Fencing of Akadot Cattle market and Tisai Market at the cost of 80m and 71m under DDEG and Local revenue respectively. The planned activities for the FY include: Mobilisation and sensitisation of stakeholders on local revenue, preparation of budget, support supervision and training of LLG on new reporting format and Primary school Head teachers on financial management.

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

Development funds: The department did not receive Development funds in Q1.

: The department does not receive donor funds

Reasons for unspent balances on the bank account

Service providers especially Goodday delayed to request for his payments.

Fencing of Akadot market and Tisai markets have not yet commenced which carries a budget of 151m

Highlights of physical performance by end of the quarter

WE CARRIED OUT SUPPORT SUPERVISION OF LLGs ON FINANCIAL MANAGEMENT, PREPARATION OF 06 month FINANCIAL STATEMENTS 2025/2026 AND SUBMISSION TO RELEVANT OFFICES. ASSESSED 03 MARKETS OF AKADOT, OMATENGA AND ODATUBER

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,144,164	1,144,164	792,514	69%	261,027
District Unconditional Grant Non-Wage	807,356	807,357	605,396	75%	201,718
District Unconditional Grant Wage	237,238	237,238	177,928	75%	59,309
Locally Raised Revenues	99,570	99,570	9,190	9%	0
Development Revenues	45,252	45,252	26,080	58%	8,353
District Discretionary Equalisation Development Grant	45,252	45,252	26,080	58%	8,353
Total Revenues Shares	1,189,416	1,189,416	818,594	69%	269,380
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,238	237,238	139,294	59%	51,228
Non Wage	906,927	906,927	319,884	35%	108,307
Development Expenditure					
Domestic Development	45,252	45,252	26,080	58%	8,354
External Financing	0	0	0	0%	0
Total Expenditure	1,189,416	1,189,416	485,259	41%	167,888
C: Unspent Balances					
Recurrent Balances	261,027	445575.9785	333,336		
Wage		59,309	38,634	-5,122,805%	
Non Wage		201,718	294,702	-33,302,135%	
Development Balances			0		
Domestic Development			0	-1,933,298%	
External Financing			0	0%	
Total Unspent			333,336	-48,256,480%	

Summary of Department Revenues and Expenditure by Source

the department received for quarter three Non wage 605,396,000 translating to 75%, wage 177,928,000 translating to 75%, Local revenue 9,190,000 translating to 9% and Development grant 26,080,000 translating to 58% .

Reasons for unspent balances on the bank account

arrears to be paid to local council 1\$2 chairpersons and local council 3 councilors and gratuity for members of District Executive Committee and Chairpersons Local Council iii.

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salaries for staff for three months, paid ex-gratia for District Councilors for three months, facilitated the boards and commission members, facilitated one council meeting, provide fuel for DEC members for three months

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,325,713	2,325,713	1,599,052	69%	496,794
Locally Raised Revenues	1,006	1,006	0	0%	0
Other Transfers from Central Government	339,139	339,139	109,474	32%	0
Programme Conditional Grant - Non Wage Recurrent	656,568	656,568	492,426	75%	164,142
Programme Conditional Grant - Wage Recurrent	1,329,000	1,329,000	997,152	75%	332,652
Development Revenues	384,943	621,589	226,891	59%	112,419
Locally Raised Revenues	156,000	282,279	0	0%	0
Programme Conditional Grant - Development	228,943	339,310	226,891	99%	112,419
Total Revenues Shares	2,710,656	2,947,301	1,825,943	67%	609,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,329,000	1,329,000	894,410	67%	319,532
Non Wage	996,713	996,713	546,908	55%	109,150
Development Expenditure					
Domestic Development	384,943	621,589	142,281	37%	36,034
External Financing	0	0	0	0%	0
Total Expenditure	2,710,656	2,947,301	1,583,599	58%	464,715
C: Unspent Balances					
Recurrent Balances	496,794	1010110.12525	157,734		
Wage		332,652	102,742	-31,912,972%	
Non Wage		164,142	54,992	-35,668,717%	
Development Balances			84,610		
Domestic Development			84,610	-13,114,509%	
External Financing			0	0%	
Total Unspent			242,344	-157,750,687%	

Summary of Department Revenues and Expenditure by Source

The department received 69% of recurrent revenue and 59% of development revenue for the quarter. The expenditure was 67% wage, 55% non-wage and 37% development. The under performance in wage is due to deductions and pending recruitment of 2 staff replacing those that had transferred service to other districts during the FY. The under performance in development is due to on-going procurements not yet paid for.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The wage is due to pending payments of deductions and recruitment of 2 staff who transferred service to other districts during the FY
The development is due to the pending payments to be made for the on-going procurements of slaughter slab, 5 motorcycles, irrigation equipment and other demo materials.

Highlights of physical performance by end of the quarter

Procurement process for slaughter slab, 5 motorcycles, irrigation equipment and other demo materials on-going

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,456,906	8,456,906	6,343,532	75%	2,115,582
Locally Raised Revenues	1,006	1,006	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,286,514	1,286,514	964,886	75%	321,629
Programme Conditional Grant - Wage Recurrent	7,169,386	7,169,386	5,378,647	75%	1,793,954
Development Revenues	1,554,333	1,554,333	709,750	46%	336,083
District Discretionary Equalisation Development Grant	157,000	157,000	106,750	68%	106,750
External Financing	650,000	650,000	42,500	7%	42,500
Programme Conditional Grant - Development	347,333	347,333	260,500	75%	86,833
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	10,011,239	10,011,239	7,053,282	70%	2,451,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,169,386	7,169,386	5,143,336	72%	1,719,833
Non Wage	1,287,520	1,287,520	964,717	75%	322,212
Development Expenditure					
Domestic Development	904,333	904,333	65,097	7%	18,609
External Financing	650,000	650,000	42,249	6%	42,249
Total Expenditure	10,011,239	10,011,239	6,215,398	62%	2,102,903
C: Unspent Balances					
Recurrent Balances	2,115,582	4156271.61575	235,480		
Wage		1,793,954	235,311	-171,822,613%	
Non Wage		321,629	169	-64,087,547%	
Development Balances			602,404		
Domestic Development			602,153	-24,175,624%	
External Financing			251	-20,432,400%	
Total Unspent			837,884	-619,088,137%	

Summary of Department Revenues and Expenditure by Source

Cumulatively by End of Quarter 3, the Department had received a Total of 7,064,282,000 (71%) broken down into Non wage 964,886,000 (75%), Wage 5,378,647,000(75%) and Development 720,750,000 (46%)

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Total unspent is 848,884,000; Development of 613,153,000 since the Development projects had just commenced hence Payments not yet done and 169,000 non wage for activities to be implemented in Quarter 4

Highlights of physical performance by end of the quarter

All the development Projects commenced in Quarter 3; Construction of a Maternity Ward in Oseera and Ogooma HC II, Renovation of the OPD Block and a Staff Pit Latrine in Kakures HC II and Procurement of Medical Equipment for Agaria HC II

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,731,591	16,872,247	12,298,783	74%	4,569,332
District Unconditional Grant Wage	129,805	129,805	97,354	75%	32,451
Locally Raised Revenues	5,006	5,006	0	0%	0
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,668,047	3,668,047	2,433,138	66%	1,210,456
Programme Conditional Grant - Wage Recurrent	12,883,733	13,024,389	9,768,291	76%	3,326,425
Development Revenues	460,997	1,138,640	487,242	106%	256,743
Programme Conditional Grant - Development	460,997	1,138,640	487,242	106%	256,743
Total Revenues Shares	17,192,588	18,010,887	12,786,025	74%	4,826,075

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,013,538	13,154,194	9,135,079	70%	3,045,575
Non Wage	3,718,053	3,718,053	2,022,856	54%	1,016,812
Development Expenditure					
Domestic Development	460,997	1,138,640	13,306	3%	8,306
External Financing	0	0	0	0%	0
Total Expenditure	17,192,588	18,010,887	11,171,241	65%	4,070,694

C: Unspent Balances

Recurrent Balances	4,569,332	8245285.36275	1,140,849		
Wage		3,358,876	730,566	-294,008,329%	
Non Wage		1,210,456	410,282	-193,422,115%	
Development Balances			473,936		
Domestic Development			473,936	-12,098,788%	
External Financing			0	0%	
Total Unspent			1,614,785	-1,112,297,987	

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Revenue Overview:

The Education Department's total revised budget for revenues in Quarter 3 was 17,616,233 000, of which 12,786,025,000 was cumulatively released, achieving 74% of the approved budget. Recurrent revenues constituted the largest share, with 74% of their revised budget released. Key recurrent revenue sources included the Programme Conditional Grant (Wage Recurrent), which achieved a 76% release, the Programme Conditional Grant (Non-Wage Recurrent), which recorded 66%, and the District Unconditional Grant Wage, which stood at 75%. Development revenues, entirely sourced from the Programme Conditional Grant - Development, exceeded the approved budget with a 106% release due to budget revision adjustments. However, no funds were realized from Locally Raised Revenues or Other Transfers from the Central Government throughout the quarter.

Expenditure Overview:

The department's total expenditure in Quarter 3 amounted to 11,171,241 ('000s), representing 65% of the revised budget.

Reasons for unspent balances on the bank account

Payments for Development projects were not yet paid due to delayed procurement process. This too applies to school maintainance. Wage was extra for Science teachers in Secondary schools.

Highlights of physical performance by end of the quarter

Payment of teachers' and headquarter staff salaries
Transfers of capitation grants

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,499,866	1,499,866	1,136,962	76%	319,555
District Unconditional Grant Wage	186,413	186,413	139,810	75%	46,603
Locally Raised Revenues	11,006	11,006	0	0%	0
Other Transfers from Central Government	302,447	302,447	247,152	82%	22,951
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	542,108	542,108	399,055	74%	128,001
District Discretionary Equalisation Development Grant	30,106	30,106	15,053	50%	0
Programme Conditional Grant - Development	512,002	512,002	384,002	75%	128,001
Total Revenues Shares	2,041,975	2,041,975	1,536,016	75%	447,555
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	186,413	186,413	131,494	71%	44,782
Non Wage	1,313,453	1,313,453	364,742	28%	148,159
<i>Development Expenditure</i>					
Domestic Development	542,108	542,108	13,545	2%	4,354
External Financing	0	0	0	0%	0
Total Expenditure	2,041,975	2,041,975	509,782	25%	197,296
C: Unspent Balances					
<i>Recurrent Balances</i>	319,555	544837.07075	640,725		
Wage		46,603	8,315	-4,478,221%	
Non Wage		272,951	632,409	-45,072,210%	
<i>Development Balances</i>			385,510		
Domestic Development			385,510	-13,860,112%	
External Financing			0	0%	
Total Unspent			1,026,235	-50,530,608%	

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

The total revenue received UGX 455,081,807= of which 70% was for recurrent and 30% development.

The expenditure reflected was on:

- Payment of salary
- Meeting other operational costs
- Routine road maintenance
- Periodic road maintenance
- Maintenance of road equipment
- Road rehabilitation including Low Cost Sealing

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- 9km of Community Access Roads opened in Tisai Sub County
- 10km of district roads was done using mechanized maintenance
- 10km of district roads shaped ready for gravelling
- 1.0km of district roads rehabilitated
- 18 staff salaries paid
- One Road Unit maintained.

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,951	149,951	112,703	75%	37,488
District Unconditional Grant Wage	78,000	78,000	58,500	75%	19,500
Programme Conditional Grant - Non Wage Recurrent	71,951	71,951	54,203	75%	17,988
Development Revenues	1,073,250	1,073,250	804,937	75%	268,312
Programme Conditional Grant - Development	1,058,435	1,058,435	793,826	75%	264,609
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,223,201	1,223,201	917,641	75%	305,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	45,964	59%	12,445
Non Wage	71,951	71,951	49,040	68%	15,578
Development Expenditure					
Domestic Development	1,073,250	1,073,250	118,049	11%	37,266
External Financing	0	0	0	0%	0
Total Expenditure	1,223,201	1,223,201	213,052	17%	65,288
C: Unspent Balances					
Recurrent Balances	37,488	64510.39325	17,700		
Wage		19,500	12,536	-1,244,472%	
Non Wage		17,988	5,163	-223,789,609,40 1,484,960%	
Development Balances					
Domestic Development			686,888	-30,289,492%	
External Financing			0	0%	
Total Unspent			704,588	-20,999,448%	

Summary of Department Revenues and Expenditure by Source

The department has received a total revenue of UGX 917,640,511 of which 58,500,000 is wage, 54,203,205 is non wage recurrent and 804,937,306 for development. 19,500,000 wage, 17,987,787 non wage and 268,316,435 development was received during Q3. The total budget is UGX 1,223,200,898.

Reasons for unspent balances on the bank account

The works for the previous quarters were rolled over to Q3 because of the delayed release of funds in Q1 which delayed the procurement process. however, all works are now almost complete.

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

4 deep boreholes out of 10 were drilled but not yet installed, All planned 20 boreholes were rehabilitated, 4 spring wells were constructed out of 7. 1 four stance lined pit latrine is at roofing stage, extension of piped water to Kumi seed is 70% complete and phase 2 construction of kajamaka mini piped water system is ongoing.

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,235	354,235	251,677	71%	83,800
District Unconditional Grant Wage	252,165	252,165	189,124	75%	63,041
Locally Raised Revenues	19,035	19,035	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,035	83,035	62,553	75%	20,759
Development Revenues	60,000	60,000	20,624	34%	10,219
District Discretionary Equalisation Development Grant	20,000	20,000	20,624	103%	10,219
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	414,235	414,235	272,301	66%	94,019
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,165	252,165	179,839	71%	61,482
Non Wage	102,070	102,070	54,314	53%	27,832
Development Expenditure					
Domestic Development	60,000	60,000	20,624	34%	10,219
External Financing	0	0	0	0%	0
Total Expenditure	414,235	414,235	254,777	62%	99,533
C: Unspent Balances					
Recurrent Balances	83,800	177872.741	17,524		
Wage		63,041	9,285	-427,860,250,84 6,652,500%	
Non Wage		20,759	8,239	-366,611,667,00 5,871,500%	
Development Balances			0		
Domestic Development			0	-2,386,681%	
External Financing			0	0%	
Total Unspent			17,524	-25,383,634%	

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

The department received wage of 61,822,000 translating to 71%, Non wage 27,832,000 (53%)
Physical plan grant , 10,219,000 (34%), DDEG, 20,624,000(103%)

Total expenditure was 66,700,000 translating to 16%.

Reasons for unspent balances on the bank account

Activities planned to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Staff salaries and allowances paid

Demarcated 25km of wetlands.

Conducted joint compliance monitoring on wetlands(4).

Conducted a meeting with Habitat for Humanity Uganda for the selection of the CCOs (Certificate of Customary Ownership) beneficiaries in the sub counties.

Initiated the process of drafting of the Physical Development Plan for Kamaca trading centre.

Conducted the radio talk show on physical planning process in the district.

Conduct the District Physical Planning Committee Meeting.

Conduct the District Land Board Meeting; 42 freeholds approved,1 freehold deffered,8 leases approved,18 leases deferred, 2 lease extensions approved.

Submitted the District Physical Planning committee minutes to ministry.

Finalized the titling process for Kumi District Local Government-Kamaca Sub County, Kumi District Local Government-Kamaca Sub County, Kanyum Comprehensive Secondary School, Kumi, Mukongoro Sub

Monitored 6000 tree seedlings

Sensitized environment committees in Tisai sub county

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	307,998	307,998	197,597	64%	67,724
District Unconditional Grant Wage	193,283	193,283	144,962	75%	48,321
Locally Raised Revenues	14,234	14,234	8,206	58%	4,594
Other Transfers from Central Government	41,243	41,243	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,238	59,238	44,429	75%	14,810
Development Revenues	7,000	7,000	5,250	75%	1,750
District Discretionary Equalisation Development Grant	7,000	7,000	5,250	75%	1,750
Total Revenues Shares	314,998	314,998	202,847	64%	69,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,283	193,283	138,829	72%	46,585
Non Wage	114,715	114,715	52,635	46%	19,404
Development Expenditure					
Domestic Development	7,000	7,000	5,250	75%	1,750
External Financing	0	0	0	0%	0
Total Expenditure	314,998	314,998	196,714	62%	67,738
C: Unspent Balances					
Recurrent Balances	67,724	142837.79375	6,132		
Wage		48,321	6,133	-4,658,455%	
Non Wage		19,404	0	-4,773,846%	
Development Balances			0		
Domestic Development			0	-348,250%	
External Financing			0	0%	
Total Unspent			6,132	-19,601,967%	

Summary of Department Revenues and Expenditure by Source

The Department received resources from the following sources: Sector Conditional Grant 14,110,000, Local Revenue 0, joint YLP/UWEP 2,180,000, Institutional Support to Women Council 4,750,000 & Wage

Reasons for unspent balances on the bank account

The unspent salaries is meant for Principal Community Development Officer

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The funding received was used for the Following : payment of staff salaries for 22 people, ICOLEW Monitoring, payment of transport for support staff, facilitation for PWD, Women, Disability and Older Persons Councils, follow up of UWEP/YLP groups for recovery, and Women's Day Celebrations

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,436	141,436	98,547	70%	32,847
District Unconditional Grant Non-Wage	40,120	40,120	30,087	75%	10,027
District Unconditional Grant Wage	91,281	91,281	68,460	75%	22,820
Locally Raised Revenues	10,035	10,035	0	0%	0
Development Revenues	153,000	153,000	112,650	74%	36,150
District Discretionary Equalisation Development Grant	153,000	153,000	112,650	74%	36,150
Total Revenues Shares	294,436	294,436	211,197	72%	68,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,281	91,281	56,523	62%	15,937
Non Wage	50,155	50,155	30,055	60%	10,261
Development Expenditure					
Domestic Development	153,000	153,000	111,620	73%	37,617
External Financing	0	0	0	0%	0
Total Expenditure	294,436	294,436	198,198	67%	63,814
C: Unspent Balances					
Recurrent Balances	32,847	61556.4895	11,969		
Wage		22,820	11,937	-1,593,669%	
Non Wage		10,027	32	-2,269,953%	
Development Balances			1,030		
Domestic Development			1,030	-7,550,530%	
External Financing			0	0%	
Total Unspent			12,999	-19,750,830%	

Summary of Department Revenues and Expenditure by Source

The department only received funds under unconditional grant save for Local revenue and development grant

Reasons for unspent balances on the bank account

Some of the activities were still ongoing

Highlights of physical performance by end of the quarter

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

The department managed to carry out mandatory obligations of production of development plans ,technical back up support to 16 LLGs and its assessment of performance and mock assessment at the district. the department also conducted technical planning meeting's at all levels including sub counties and monitored the development plans and as well developed statistical development plans

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,649	94,649	59,753	63%	18,734
District Unconditional Grant Non-Wage	50,713	50,713	27,985	55%	12,628
District Unconditional Grant Wage	31,901	31,901	21,720	68%	5,769
Locally Raised Revenues	12,035	12,035	10,049	83%	337
Development Revenues	13,000	13,000	9,750	75%	3,250
District Discretionary Equalisation Development Grant	13,000	13,000	9,750	75%	3,250
Total Revenues Shares	107,649	107,649	69,503	65%	21,984

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	31,901	31,901	21,719	68%	7,000
Non Wage	62,748	62,748	38,034	61%	12,965
Development Expenditure					
Domestic Development	13,000	13,000	9,750	75%	3,250
External Financing	0	0	0	0%	0
Total Expenditure	107,649	107,649	69,503	65%	23,215

C: Unspent Balances

Recurrent Balances	18,734	43627.042	0		
Wage		5,769	0	-920,654%	
Non Wage		12,965	0	-2,852,185%	
Development Balances			0		
Domestic Development			0	-646,750%	
External Financing			0	0%	
Total Unspent			0	-6,928,302%	

Summary of Department Revenues and Expenditure by Source

The unit revenue and expenditure wage 23,925,741
 non-wage 15,185,652
 transfer to town councils 21,000,000
 DDEG 9,750,000

Reasons for unspent balances on the bank account

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

There is planned recruitment of senior internal auditor.

Highlights of physical performance by end of the quarter

Carried internal audit for first and second quarter and produced reports which was submitted to different stake holders

VOTE: 872 Kumi District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,123	113,123	81,202	72%	40,042
District Unconditional Grant Wage	53,082	53,082	40,698	77%	26,541
Locally Raised Revenues	6,035	6,035	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,005	54,006	40,504	75%	13,501
Development Revenues	5,000	5,000	3,750	75%	1,250
District Discretionary Equalisation Development Grant	5,000	5,000	3,750	75%	1,250
Total Revenues Shares	118,123	118,123	84,952	72%	41,292

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	53,082	53,082	22,182	42%	8,108
Non Wage	60,041	60,041	39,114	65%	12,912
Development Expenditure					
Domestic Development	5,000	5,000	3,750	75%	1,250
External Financing	0	0	0	0%	0
Total Expenditure	118,123	118,123	65,046	55%	22,270

C: Unspent Balances

Recurrent Balances	40,042	49301.20725	19,906		
Wage		26,541	18,515	516,203%	
Non Wage		13,501	1,390	-2,778,722%	
Development Balances			0		
Domestic Development			0	-248,750%	
External Financing			0	0%	
Total Unspent			19,906	-6,463,349%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 118,123,000. however, in Q3 the department received 84,952,000 translating to 72% of which wage is 40,698,000 translating to 77%, conditional Grant is 40,504,000 translating to 75%. and DDEG is 3,750,000 translating to 75%

Reasons for unspent balances on the bank account

There was balance of 19,000 of which 1,390,000 this was meant for repairing the motorcycle and the process is ongoing. and 18,515,000 is planned for wage and the process is ongoing

VOTE: 872 Kumi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Attended OAG Exit meeting, Facilitated Sector Committee to monitor Pdm, submitted deparmental reports to Line Ministries, Trained Sacco Leaders, monitored and supervised the selection of pdm beneficiaries in all lower local Governments and collected data on market prices of 10 llocal markets

VOTE: 872 Kumi District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

internet costs , fuel for office operations, travel inland, maintenance of LAN, telecommunications, allowances, paid for quarterly

internet costs , fuel for office operations, travel inland, maintenance of LAN, telecommunications, allowances, paid for

activities planned under local revenue were not implemented

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	8,420	483
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,000	860
227004 Fuel, Lubricants and Oils	4,900	1,101
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Key Service Area	26,000	2,865
Wage	0	0
Non-Wage	18,000	2,865
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

25 NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

VOTE: 872 Kumi District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
fuel, travel inland,vehicle maintance, IFMIS recurrent costs,stationary, ULGA subscriptions, Telecommunications,legal fees, National celebrations,Monitoring under UGIFT,staf welfare, small office equipment, telecommunications, renovation of admin block, pensions and gratuity, salary and pensions arrears paid for in Q3	fuel, travel inland,vehicle maintance, IFMIS recurrent costs,stationary, ULGA subscriptions, Telecommunications,legal fees, National celebrations,Monitoring under UGIFT,staf welfare, small office equipment, telecommunications, renovation of admin block, p	some activities budget under local revenue were not implemented

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,173,424	295,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	446,755	502
221005 Official Ceremonies and State Functions	12,500	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,500	1,050
221009 Welfare and Entertainment	8,200	1,100
221010 Special Meals and Drinks	3,999	0
221011 Printing, Stationery, Photocopying and Binding	2,774	546
221012 Small Office Equipment	909	227
221016 Systems Recurrent costs	30,000	9,059
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	1,500	375
225101 Consultancy Services	24,000	3,160
225204 Monitoring and Supervision of capital work	20,000	4,770
227001 Travel inland	19,000	3,754
227004 Fuel, Lubricants and Oils	23,500	3,000
228001 Maintenance-Buildings and Structures	212,417	0
228002 Maintenance-Transport Equipment	17,060	3,015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	423
Total for Key Service Area	2,008,038	326,770
Wage	1,173,424	295,789
Non-Wage	617,197	29,711
GoU Dev	217,417	1,270
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 872 Kumi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
advertising and public relations will be done, special meals will be provided during evaluations, stationary photocopying and binding will be done, fuel will be procured for office operations, travel inland will be facilitated in Q3	advertising and public relations will be done, special meals will be provided during evaluations, stationary photocopying and binding will be done, fuel will be procured for office operations, travel inland will be facilitated	some activities planned under local revenue where not implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,500	0
221010 Special Meals and Drinks		7,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
227001 Travel inland		1,500	735
227004 Fuel, Lubricants and Oils		5,500	1,000
Total for Key Service Area		22,500	1,735
	Wage	0	0
	Non-Wage	22,500	1,735
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
allowances, postag and courier, welfare, printing, stationary photocopying and binding, telecommunications, travel inland paid for in Q3	allowances, postag and courier, welfare, printing, stationary photocopying and binding, telecommunications, travel inland paid for	activities under local revenue not implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,960	585
221009 Welfare and Entertainment		380	95
221011 Printing, Stationery, Photocopying and Binding		980	0
222001 Information and Communication Technology Services.		1,000	150
222002 Postage and Courier		180	0
Total for Key Service Area		6,500	830
	Wage	0	0
	Non-Wage	6,500	830
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 872 Kumi District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
allownces, media adverts, fuel travel inland, water, electricity, police paid forwads, O&M admin, wages for cleaners, cleaning mataterials,	allownces, media adverts, fuel travel inland, water, electricity, police paid forwads, O&M admin, wages for cleaners, cleaning mataterials,	activities planned under local revenue where not implemented

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	2,310
221001 Advertising and Public Relations	300	150
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	4,000	1,000
223004 Guard and Security services	10,000	850
223005 Electricity	9,000	1,000
223006 Water	7,000	1,500
224010 Protective Gear	500	0
227004 Fuel, Lubricants and Oils	4,000	1,100
228001 Maintenance-Buildings and Structures	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	54,640	8,060
Wage	0	0
Non-Wage	54,640	8,060
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

pensions, gratuity, salary arrears, pension arrears for pensioners paid for Q	pensions, gratuity, salary arrears, pension arrears for pensioners paid	delay in approval of some files by MOSP
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PIAP Output: 14060102 Staff salaries and related costs paid

	pensions, gratuity, salary arrears and pension arrears for the month of Jan -March 2026 paid	delay to approve some files by MOPS
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	4,766,953	731,556
273105 Gratuity	1,450,839	572,012
Total for Key Service Area	6,217,792	1,303,567
Wage	0	0
Non-Wage	6,217,792	1,303,567

VOTE: 872 Kumi District**Quarter 3****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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

	fuel, travel inland, vehicle maintenance, IFMIS recurrent costs, stationary, ULGA subscriptions, Telecommunications, legal fees, National celebrations, Monitoring under UGIFT, staff welfare, small office equipment, telecommunications, renovation of admin block, p	some activities planned under local revenue 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)	319,420	0
228001 Maintenance-Buildings and Structures	197,444	0
263402 Transfer to Other Government Units	0	200,615
Total for Key Service Area	516,864	200,615
	Wage	0
	Non-Wage	119,899
	GoU Dev	80,716
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

capacity building activities facilitated, allowances, , small office equipment, printing and photocopying, fuel, telecommunication, staff welfare, stationary, end of year party, cleaning materials, travel inland, burial expenses paid for Q3	capacity building activities facilitated, allowances, , small office equipment, printing and photocopying, fuel, telecommunication, staff welfare, stationary, end of year party, cleaning materials, travel inland, burial expenses paid for	not all planned activities under local revenue were 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)	5,342	1,146
221002 Workshops, Meetings and Seminars	27,000	7,430
221003 Staff Training	25,760	5,961
221009 Welfare and Entertainment	21,788	2,297
221011 Printing, Stationery, Photocopying and Binding	8,452	2,114
222001 Information and Communication Technology Services.	1,640	410
223001 Property Management Expenses	500	125
227001 Travel inland	4,420	1,125

VOTE: 872 Kumi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	3,040	760	
Total for Key Service Area	97,942	21,368	
Wage	0	0	
Non-Wage	35,152	5,660	
GoU Dev	62,790	15,708	
Ext Finance	0	0	
Total for Department	8,954,276	1,865,810	
Wage	1,173,424	295,789	
Non-Wage	7,295,201	1,472,327	
GoU Dev	485,650	97,694	
Ext Finance	0	0	

VOTE: 872 Kumi District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
SUPPORT SUPERVISION, SALARY PAID FOR 09 MONTHS AND MONITORED	16 LLG STAFF MONITORED, SUPPORTED ON FINANCIAL MANAGEMENT, PAID SALARY FOR 12 MONTHS, PROMOTED AND CONFIRMED	insufficient funds
Planned to collect 271,750,000 in Q3	87m realised	insufficient funding
all works to be completed in Q4	the construction of the fence is at 85% complete	insufficient funding
q3 monitoring of 16 LLGs	16 LLGs monitored and supported	insufficient funding
salary of 31 staff paid for 3 months cumulative 9 months	paid salary of the Finance staff for Q3 ie 3 months	N/A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,372	46,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,684	747
221002 Workshops, Meetings and Seminars	16,000	1,000
221008 Information and Communication Technology Supplies.	8,857	0
221009 Welfare and Entertainment	6,333	0
221011 Printing, Stationery, Photocopying and Binding	2,177	0
221012 Small Office Equipment	952	125
221014 Bank Charges and other Bank related costs	2,000	0
225204 Monitoring and Supervision of capital work	7,538	2,997
227001 Travel inland	22,034	2,821
227004 Fuel, Lubricants and Oils	17,000	2,000
228002 Maintenance-Transport Equipment	12,321	1,145
312129 Other Buildings other than dwellings - Acquisition	143,462	0
Total for Key Service Area	451,731	57,613
Wage	208,372	46,778
Non-Wage	92,359	7,838
GoU Dev	151,000	2,997
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

COLLECTING 271,750,000	78,254,125	insufficient funding
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VOTE: 872 Kumi District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	5,120	960
221010 Special Meals and Drinks	3,200	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,290
221012 Small Office Equipment	1,677	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	10,256	1,050
227004 Fuel, Lubricants and Oils	10,245	550
	Total for Key Service Area	4,750
	Wage	0
	Non-Wage	41,098
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

to collect COLLECT 271,750,000 In Q3	78,254,125 realised Financial statements prepared and submitted, support supervision conducted	insufficient funding
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PIAP Output: 18020201 Local Government own source revenue growth

COLLECTING 271,750,000	78,254,125 realised during the quarter	insufficient funds
preparation of Q3 financial statements.	prepared periodic financial statements ie Quartely, 6 months and submitted to relevant Offices.	N/A
support supervision on financial management, preparation of financial statements in Q3	all financial statements prepared and submitted	N/A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	115
221002 Workshops, Meetings and Seminars	5,411	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	933	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,100	610
227001 Travel inland	13,633	2,305
227004 Fuel, Lubricants and Oils	4,501	420

VOTE: 872 Kumi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	30,079 3,450
	Wage	0 0
	Non-Wage	30,079 3,450
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	522,907 65,813
	Wage	208,372 46,778
	Non-Wage	163,535 16,038
	GoU Dev	151,000 2,997
	Ext Finance	0 0

VOTE: 872 Kumi District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

payment of council and committee allowances, facilitation of Boards and commissions, payment of councilors Emoluments, Ex-gratia, Honoraria for lower local councils, DEC. Fuel,	payment of council and committee allowances for three months, facilitation of Boards and commissions, payment of councilors for quarter three meeting, Emoluments, Ex-gratia, Honoraria for lower local councils for three months, DEC. Fuel,	no variation
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NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	646,116	54,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	26,915
221001 Advertising and Public Relations	10,000	4,000
221002 Workshops, Meetings and Seminars	33,205	6,706
221004 Recruitment Expenses	20,000	5,000
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	16,125	1,000
221011 Printing, Stationery, Photocopying and Binding	3,279	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,712	1,150
227001 Travel inland	10,000	2,664
227004 Fuel, Lubricants and Oils	31,797	6,750
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	906,927	108,307
Wage	0	0
Non-Wage	906,927	108,307
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

staff salaries paid and DSC facilitated

no variation

NA

VOTE: 872 Kumi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	237,238	51,228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,534
221009 Welfare and Entertainment	11,000	2,731
221011 Printing, Stationery, Photocopying and Binding	6,252	1,874
222001 Information and Communication Technology Services.	1,000	450
227001 Travel inland	4,000	510
227004 Fuel, Lubricants and Oils	7,000	1,255
Total for Key Service Area	282,489	59,582
Wage	237,238	51,228
Non-Wage	0	0
GoU Dev	45,252	8,354
Ext Finance	0	0
Total for Department	1,189,416	167,888
Wage	237,238	51,228
Non-Wage	906,927	108,307
GoU Dev	45,252	8,354
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Monitorinbg of agricultural services by LCV, CAO, CFO Auditors, Speaker, Production committee, SMS's and other stake key stakeholders done. Procured fuel for office operations, motor vehicles maintained, footage paid for support staff. stationery and fuel procured. extension staff mentored and backstopped. Participation in National and regional events facilitated. Submissions and consultations with the ministry facilitated. exchange visits facilitated	Monitorinbg of agricultural services by LCV, CAO, CFO Auditors, Speaker, Production committee, SMS's done. Procured fuel for office operations, motor vehicles maintained, footage paid. stationery and fuel procured, extension staff mentored and backstopped	Monitorinbg of agricultural services by LCV, CAO, CFO Auditors, Speaker, Production committee, SMS's done. Procured fuel for office operations, motor vehicles maintained, footage paid. stationery and fuel procured, extension staff mentored and backstopped

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221002 Workshops, Meetings and Seminars	14,391	3,346
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	14,000	3,500
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,440	360
227001 Travel inland	67,102	16,771
228002 Maintenance-Transport Equipment	10,000	2,035
Total for Key Service Area	116,713	28,457
Wage	0	0
Non-Wage	108,835	26,492
GoU Dev	7,878	1,965
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Extension Staff facilitated to reach atleast 2000 farmers including womwn, men, PWDs and those from hard to reach locations like Tisai island mobilised and training in farming practices, Salaries of 33 staff paid for male, female, elderly and Disabled staff, Fuel procured for extension service provision, motorcycles and vehicles maintained, , Stationery procured. welfare provided. FFS established and supported	Extension Staff facilitated to reach atleast 2000 farmers including womwn, men, PWDs and those from hard to reach areas and training in farming practices, Salaries of 33 staff paid, Fuel procured, motorcycles and vehicles maintained, Stationery procured	Extension Staff facilitated to reach atleast 2000 farmers including womwn, men, PWDs and those from hard to reach areas and training in farming practices, Salaries of 33 staff paid, Fuel procured, motorcycles and vehicles maintained, Stationery procured
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VOTE: 872 Kumi District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,000	319,532
221002 Workshops, Meetings and Seminars	17,050	3,090
221011 Printing, Stationery, Photocopying and Binding	14,000	3,500
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	54,000	13,500
227004 Fuel, Lubricants and Oils	77,535	19,270
228002 Maintenance-Transport Equipment	30,000	6,124
312139 Other Structures - Acquisition	9,000	0
312216 Cycles - Acquisition	72,500	0
Total for Key Service Area	1,609,085	365,016
	Wage	319,532
	Non-Wage	43,394
	GoU Dev	2,090
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Tsetse surveillance done, tsetse traps deployed, 30 bee farmers trained, Monitored entomology activities. Fuel Procured, bee hives procured.	Tsetse surveillance done, tsetse traps deployed, 30 bee farmers trained, Monitored entomology activities. Fuel Procured.	Tsetse surveillance done, tsetse traps deployed, 30 bee farmers trained, Monitored entomology activities. Fuel Procured.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,804	0
227001 Travel inland	8,518	2,129
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	15,322	2,879
	Wage	0
	Non-Wage	2,129
	GoU Dev	750
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 872 Kumi District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Agricultura extension workers Sensitised and trained on HIV/AIDs control and management	Agricultura extension workers Sensitised and trained on HIV/AIDs control and management	Agricultura extension workers Sensitised and trained on HIV/AIDs control and management

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,866	2,370
Total for Key Service Area		8,866	2,370
	Wage	0	0
	Non-Wage	6,576	1,812
	GoU Dev	2,290	558
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Awareness creation, Exposure and linkage with irrigation suppliers done, Training of farmewrs through FFS, O &M of irrigation demosites done, continues technical support to irrigation beneficiary farmers provided.	Awareness creation, linkage with irrigation suppliers done, Training of farmewrs through FFS, continuos technical support to irrigation beneficiary farmers provided.	Awareness creation, linkage with irrigation suppliers done, Training of farmewrs through FFS, continuos technical support to irrigation beneficiary farmers provided.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		33,000	5,684
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		25,000	6,250
227004 Fuel, Lubricants and Oils		30,009	7,505
Total for Key Service Area		90,009	19,439
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	90,009	19,439
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Fish sampling and growth monitoring done, Landing site inspection and and water patros done, fuel, Fish graders and fish feed procured	Fish sampling and growth monitoring done, Landing site inspection and water patros done, fuel procured	Fish sampling and growth monitoring done, Landing site inspection and water patros done, fuel procured
Fish sampling and growth monitoring done, Landing site inspection and and water patros done, fuel, Fish graders and fish feed procured	Fish sampling and growth monitoring done, Landing site inspection and water patros done, fuel procured	Fish sampling and growth monitoring done, Landing site inspection and water patros done, fuel procured

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	5,604	1,401	
227001 Travel inland	8,280	2,070	
227004 Fuel, Lubricants and Oils	1,200	300	
Total for Key Service Area	15,084	3,771	
Wage	0	0	
Non-Wage	8,280	2,070	
GoU Dev	6,804	1,701	
Ext Finance	0	0	

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Annual General vet meeting attended, Sector meetings held, Vaccinations conducted, surveillance carried out Lab operations maintained,welfare ,electricity and water supplies maintained	Annual General vet meeting attended, Sector meetings held, Vaccinations conducted, surveillance carried out Lab operations maintained, welfare ,electricity and water supplies maintained	Annual General vet meeting attended, Sector meetings held, Vaccinations conducted, surveillance carried out Lab operations maintained, welfare ,electricity and water supplies maintained
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Pest, Vector and diseases surveillance and control, Vaccination, Farmer visits, water and electricity bill paid for veterinary sector	Pest, Vector and diseases surveillance and control, Vaccination, Farmer visits, water and electricity bill paid for veterinary sector	Pest, Vector and diseases surveillance and control, Vaccination, Farmer visits, water and electricity bill paid for veterinary sector
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Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	360	
221002 Workshops, Meetings and Seminars	2,200	550	
221009 Welfare and Entertainment	800	200	
223005 Electricity	2,000	500	

VOTE: 872 Kumi District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	560	140
224002 Veterinary supplies and services	1,000	250
224005 Laboratory supplies and services	3,000	750
227001 Travel inland	71,442	2,861
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	88,442	7,111
Wage	0	0
Non-Wage	76,280	4,070
GoU Dev	12,162	3,041
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

Co funding for irrigation facilities paid, refunds to unsuccessful farmers made and retentions paid, Supervision and monitoring of Uganda Climate Smart Agricultural Transformation Project activities, Maintenance of UCSAT Project Structures at District and Subcounty levels, Farmer Institutional Development and training, Monitoring and operations by the subcounty, District review and planning meetings, Stationary, Vehicle repair and maintenance, Exchange visits under UCSATP, Fuel for office operations, Travels for submissions to Kampala, MAAIF, Environmental and social safe guard	Co funding for irrigation facilities paid, Supervision and monitoring of Uganda Climate Smart Agricultural Transformation Project activities, Maintenance of UCSAT Project Structures, Stationary, Vehicle repair and maintenance, uel for office operations	Co funding for irrigation facilities paid, Supervision and monitoring of Uganda Climate Smart Agricultural Transformation Project activities, Maintenance of UCSAT Project Structures, Stationary, Vehicle repair and maintenance, uel for office operations
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	48,780	0	
221011 Printing, Stationery, Photocopying and Binding	13,200	0	
221014 Bank Charges and other Bank related costs	347	0	
224003 Agricultural Supplies and Services	156,000	4,700	
227001 Travel inland	136,812	0	
227004 Fuel, Lubricants and Oils	18,000	0	
228002 Maintenance-Transport Equipment	12,000	0	
Total for Key Service Area	385,139	4,700	
Wage	0	0	
Non-Wage	229,139	0	
GoU Dev	156,000	4,700	
Ext Finance	0	0	

VOTE: 872 Kumi District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Crop pests and disease surveillance done, Fuel Oils and Lubs Procured, Data and Airtime Procured, Farmers Mobilised sensitised and trained on pests and disease management, post harvest handling and demonstration establishment. Agro input dealers inspected, reports Documents and accountabilities submitted. Stationery procured vehicles and motorcycles serviced.

Crop pests and disease surveillance done, Fuel, Data and Airtime Procured, Farmers Mobilised sensitised and trained on pests and disease management, post harvest handling and demonstration establishment. Agro input dealers inspected, Stationery procured

Crop pests and disease surveillance done, Fuel, Data and Airtime Procured, Farmers Mobilised sensitised and trained on pests and disease management, post harvest handling and demonstration establishment. Agro input dealers inspected, Stationery procured

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,162	8,790
221011 Printing, Stationery, Photocopying and Binding	2,256	1,064
222001 Information and Communication Technology Services.	4,500	1,875
227001 Travel inland	26,500	10,625
227004 Fuel, Lubricants and Oils	16,500	7,125
228002 Maintenance-Transport Equipment	3,000	1,494
Total for Key Service Area	73,918	30,973
Wage	0	0
Non-Wage	66,756	29,183
GoU Dev	7,162	1,790
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Parish Chief Allowances paid for 140 Parish Chiefs and PDCs facilitation done for 140 PDCs

Parish Chief Allowances paid for 140 Parish Chiefs and PDCs facilitation done for 140 PDCs

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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)	168,000	0
227001 Travel inland	140,079	0
Total for Key Service Area	308,079	0
Wage	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	308,079	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,710,656	464,715
	Wage	1,329,000	319,532
	Non-Wage	996,713	109,150
	GoU Dev	384,943	36,034
	Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

30%	45%	No Variation
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

40%	44%	No variation, Performance is on Track
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,169,386	1,719,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	351,000	44,249
221001 Advertising and Public Relations	40,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	30,534	2,197
227004 Fuel, Lubricants and Oils	210,000	0
263308 Sector Conditional Grant (Non-Wage)	499,214	124,803
312121 Non-Residential Buildings - Acquisition	675,000	0
312129 Other Buildings other than dwellings - Acquisition	15,000	0
312299 Other Machinery and Equipment- Acquisition	14,000	0
313235 Furniture and Fittings - Improvement	5,462	1,220
Total for Key Service Area	9,064,596	1,892,303
Wage	7,169,386	1,719,833
Non-Wage	505,214	126,803
GoU Dev	739,996	3,417
Ext Finance	650,000	42,249

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

1	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	20,000	0
Total for Key Service Area	20,000	0

VOTE: 872 Kumi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

20%	40%	Low adoption of Malaria Preventive measures in the community like proper Net Use, Bush Clearing and Early Treatment seeking
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

One Public Health Emergency responded to	No Variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,480	640
222001 Information and Communication Technology Services.	600	150
227004 Fuel, Lubricants and Oils	1,000	250
263308 Sector Conditional Grant (Non-Wage)	720,197	180,049
Total for Key Service Area	724,277	181,089
Wage	0	0
Non-Wage	724,277	181,089
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

100%	100%	No Variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	1,006	0
Total for Key Service Area	4,006	750
Wage	0	0
Non-Wage	4,006	750

VOTE: 872 Kumi District**Quarter 3****Department: 050 Health**

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

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

25%	100%	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,337	0
Total for Key Service Area	7,337	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,337	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

25%	25%	All Health Facilities have Client Charters
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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)	13,343	2,836
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,771	1,193
221012 Small Office Equipment	381	95
223001 Property Management Expenses	2,200	550
223005 Electricity	1,700	425
223006 Water	600	150
225204 Monitoring and Supervision of capital work	7,000	1,750
227001 Travel inland	5,628	1,240
227004 Fuel, Lubricants and Oils	25,000	6,250
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	15,000	5,422
Total for Key Service Area	78,023	20,511
Wage	0	0
Non-Wage	51,023	12,819
GoU Dev	27,000	7,692
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320027 Medical and Health Supplies		
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
100%	80%	Timely Supplies from NMS, Redistribution within the District and Procurement of other Medicines and Supplies

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,000	7,500
312233 Medical, Laboratory and Research & appliances - Acquisition		60,000	0
Total for Key Service Area		90,000	7,500
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	90,000	7,500
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

4	4	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	750
312129 Other Buildings other than dwellings - Acquisition		20,000	0
Total for Key Service Area		23,000	750
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	20,000	0
	Ext Finance	0	0
Total for Department		10,011,239	2,102,903
	Wage	7,169,386	1,719,833
	Non-Wage	1,287,520	322,212
	GoU Dev	904,333	18,609
	Ext Finance	650,000	42,249

VOTE: 872 Kumi District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
1133 primary teachers salaries paid	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Primary teachers' salaries paid	There was no variation realized

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,733,664	1,849,667
Total for Key Service Area		7,733,664	1,849,667
	Wage	7,733,664	1,849,667
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation grant transferred to 75 primary schools	Capitation grant transferred to 75 primary schools	There was no variation realised
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,811,770	519,826
Total for Key Service Area		1,811,770	519,826
	Wage	0	0
	Non-Wage	1,811,770	519,826
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

USE transferred to 9 government aided secondary schools	There was no variation realised
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VOTE: 872 Kumi District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,175,620	387,955
Total for Key Service Area	1,175,620	387,955
Wage	0	0
Non-Wage	1,175,620	387,955
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary teachers' salaries paid to 198 teachers	There was a variation due to excess amount sent from Central
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,150,069	1,173,728
Total for Key Service Area	5,150,069	1,173,728
Wage	5,150,069	1,173,728
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

210 schools inspected and monitored	210 schools inspected and monitored	There was no variation realised
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,290	765
221002 Workshops, Meetings and Seminars	10,000	2,375
221007 Books, Periodicals & Newspapers	158	52
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,421	947

VOTE: 872 Kumi District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	106	0
222001 Information and Communication Technology Services.	2,991	997
227001 Travel inland	16,079	2,590
227004 Fuel, Lubricants and Oils	29,891	7,795
228002 Maintenance-Transport Equipment	4,200	667
Total for Key Service Area	68,136	16,521
Wage	0	0
Non-Wage	68,136	16,521
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Headquarter staff salaries paid	13 Headquarter staff salaries paid	There was no variations
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	129,805	22,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
Total for Key Service Area	174,805	22,180
Wage	129,805	22,180
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

	6 Schools maintained, 1 sports facility maintained, furniture procured, 1 five stance latrine constructed.	There was no variation realised
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,997	1,498
225204 Monitoring and Supervision of capital work	21,500	6,808
227001 Travel inland	14,000	3,690
227004 Fuel, Lubricants and Oils	14,000	360
228001 Maintenance-Buildings and Structures	489,528	78,715
228004 Maintenance-Other Fixed Assets	50,000	0

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	437,500	0
Total for Key Service Area	1,028,525	91,071
Wage	0	0
Non-Wage	567,528	82,765
GoU Dev	460,997	8,306
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities carried out	Sports activities carried out in three terms	There was no variation realized
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	890
221008 Information and Communication Technology Supplies.	1,160	310
221011 Printing, Stationery, Photocopying and Binding	2,000	1,170
221012 Small Office Equipment	2,000	300
221017 Membership dues and Subscription fees.	1,500	700
222001 Information and Communication Technology Services.	1,000	3
224010 Protective Gear	4,000	980
227001 Travel inland	22,840	2,732
227004 Fuel, Lubricants and Oils	8,000	2,661
228002 Maintenance-Transport Equipment	2,500	0
Total for Key Service Area	50,000	9,746
Wage	0	0
Non-Wage	50,000	9,746
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,192,588	4,070,694
Wage	13,013,538	3,045,575
Non-Wage	3,718,053	1,016,812
GoU Dev	460,997	8,306
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

11km of district Roads maintained routine mechanised	10km of district Roads maintained routine mechanised	High breakdown road of the road equipment
One Motor Grader, One Motor Roller , One Wheel Loader, One Water Bowser, Two Dump Trucks and Three Pick-Up Trucks maintained	One Motor Grader, One Motor Roller , One Water Bowser, Two Dump Trucks and Three Pick-Up Trucks maintained	Spare parts for the Wheel Loader have to be ordered from abroad
One Coaster Bus maintained	0	None release of funds
Three supervision and one monitoring reports for Civil Works produced and shared	One supervision and one monitoring reports for Civil Works produced and shared	Delayed release of funds
Three supervision and one monitoring reports for Civil Works produced and shared	NA	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	12,137
221008 Information and Communication Technology Supplies.	1,000	40
221009 Welfare and Entertainment	6,005	354
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
222001 Information and Communication Technology Services.	1,200	550
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	19,200	270
227004 Fuel, Lubricants and Oils	73,063	14,293
228002 Maintenance-Transport Equipment	34,701	5,656
263402 Transfer to Other Government Units	92,284	0
Total for Key Service Area	313,453	34,300
Wage	0	0
Non-Wage	313,453	34,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

6km of district roads maintained periodic	10km of district roads maintained periodic	Delayed supply of inputs
17 Staff paid salary for Three Months	18 Staff paid salary for Three Months	Additional Staff was recruited

VOTE: 872 Kumi District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
353.7km of district roads maintained routine manual	353.7km of district roads maintained routine manual	Additional 9.7km that was under rehabilitation was included to this intervention
One Road Unit maintained for Three Months	NA	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	44,782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,000	49,628
227003 Carriage, Haulage, Freight and transport hire	50,000	0
227004 Fuel, Lubricants and Oils	216,000	49,466
228001 Maintenance-Buildings and Structures	253,000	13,630
228002 Maintenance-Transport Equipment	100,000	1,135
Total for Key Service Area	1,185,413	158,642
Wage	186,413	44,782
Non-Wage	999,000	113,859
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

0.75km of medium volume roads sealed	1km of medium volume roads rehabilitated ready for sealing	Scarcity of Bitumen due to interruptions of supply of oil products
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221007 Books, Periodicals & Newspapers	900	672
221009 Welfare and Entertainment	1,008	250
221011 Printing, Stationery, Photocopying and Binding	1,000	700
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	327
223005 Electricity	2,000	0
223006 Water	200	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	18,000	2,405

VOTE: 872 Kumi District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	6,000	0
227004 Fuel, Lubricants and Oils	12,006	0
312131 Roads and Bridges - Acquisition	469,932	0
	Total for Key Service Area	4,354
	Wage	0
	Non-Wage	0
	GoU Dev	4,354
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 Sensitization meeting on HIV/AIDS held NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,612	0
	Total for Key Service Area	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	197,296
	Wage	44,782
	Non-Wage	148,159
	GoU Dev	4,354
	Ext Finance	0

VOTE: 872 Kumi District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
7 boreholes drilled and 10 rehabilitated	4 boreholes drilled but not installed	the contractor has encountered dry wells which have slowed the progress
5 spring wells constructed	4 spring wells constructed	There were heavy rains which affected implementation
2 piped water systems constructed/extended i.e Extension of water to Kumi Seed SS and Kajamaka PWS -phase 2	2 piped water systems are under construction. Approximately 70% complete.	The progress of the works is okay.
1 four stance lined pit latrine constructed	1 four stance lined pitlatrine is under construction. Now at roofing stage.	The progress of the works is okay
60	60	The progress is okay and moving as planned

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	12,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	52,066	12,639
221003 Staff Training	2,500	1,875
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,000	304
221009 Welfare and Entertainment	4,800	857
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	1,500
221017 Membership dues and Subscription fees.	2,000	900
222001 Information and Communication Technology Services.	6,000	1,585
223004 Guard and Security services	7,200	0
223005 Electricity	400	0
223006 Water	600	150
224005 Laboratory supplies and services	21,500	0
224010 Protective Gear	3,000	2,250
225202 Environment Impact Assessment for Capital Works	12,710	1,285
225203 Appraisal and Feasibility Studies for Capital Works	10,000	3,638
225204 Monitoring and Supervision of capital work	30,000	7,500
227001 Travel inland	15,000	2,058
227004 Fuel, Lubricants and Oils	30,000	8,750

VOTE: 872 Kumi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,000	1,938
228002 Maintenance-Transport Equipment	13,016	3,113
312139 Other Structures - Acquisition	915,408	0
Total for Key Service Area	1,223,201	65,288
Wage	78,000	12,445
Non-Wage	71,951	15,578
GoU Dev	1,073,250	37,266
Ext Finance	0	0
Total for Department	1,223,201	65,288
Wage	78,000	12,445
Non-Wage	71,951	15,578
GoU Dev	1,073,250	37,266
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	252,165	61,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,035	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	271,200	61,482
Wage	252,165	61,482
Non-Wage	19,035	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
227001 Travel inland	12,000	4,049
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	20,000	5,299
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,299
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	19,629

VOTE: 872 Kumi District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	297
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222002 Postage and Courier	500	0
227001 Travel inland	10,000	3,641
227004 Fuel, Lubricants and Oils	14,535	3,000
228002 Maintenance-Transport Equipment	5,000	1,265
Total for Key Service Area	83,035	27,832
Wage	0	0
Non-Wage	83,035	27,832
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
224003 Agricultural Supplies and Services	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	1,500
221008 Information and Communication Technology Supplies.	3,500	0
221010 Special Meals and Drinks	1,600	0
227001 Travel inland	4,000	1,820

VOTE: 872 Kumi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,600
Total for Key Service Area		4,920
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	4,920
Ext Finance	0	0
Total for Department		99,533
Wage	252,165	61,482
Non-Wage	102,070	27,832
GoU Dev	60,000	10,219
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of**

Payment of staff Salaries for 21 staff	NA
	NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	193,283	46,585
Total for Key Service Area	193,283	46,585
Wage	193,283	46,585
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Mentorship of LLGs on Gender Equity, Support to ICOLEW, Support Women Council in Follow up and Recoveries for UWEP, Follow up on YLP recoveries	NA
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Facilitation for follow up of UWEP/YLP Groups	UWEP funded groups Followed to ensure recoveries	Funding not adequate to cover the YLP groups
5 UWEP & YLP groups supported	20 UWEP & YLP groups supported	All 20 Groups submitted for funding

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	310
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	22,848	6,315
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	35,648	6,625
Wage	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	35,648
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Quarterly compliance monitoring of social safeguard implement	Compliance Monitoring undertaken especially for the ongoing development Projects	Most Development Projects had just been Launched
Quarterly compliance monitoring of social safeguard implement	Quarterly compliance monitoring of social safeguards undertaken	Quarter 4 Monitoring to be undertaken

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Monitoring and Support Supervision , staff Welfare and Office Operations NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	155
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	600	50
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	22,634	3,841
227004 Fuel, Lubricants and Oils	4,552	1,152
Total for Key Service Area	30,387	5,648
	Wage	0
	Non-Wage	23,387
	GoU Dev	7,000
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Support 17 CBS staff to provide quality care and support to Communities to Children and families	17 CBS staff supported to provide quality care and support to Communities to Children and families	Resources available not adequate
4 CBS staff mentored on Family Support Initiatives	4 Staff to be mentored in quarter	Four Staff to be mentored in Quarter 4

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Support 17 CBS staff to provide quality care and support to Communities to Children and families	Support 4 CBS staff to provide quality care and support to Communities to Children and families	5 staff to be mentored in quarter 4
4 CBSD staff mentored on Family Care	17 CBS staff mentored on family care and counseling	17 CBS staff mentored on family care and counseling
4 staff mentored on Family care & Counselling	17 CBS staff mentored on family care and counseling	5 staff to be mentored in Quarter 4

VOTE: 872 Kumi District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	700
221008 Information and Communication Technology Supplies.	1,124	285
221011 Printing, Stationery, Photocopying and Binding	2,729	100
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	23,705	4,307
227004 Fuel, Lubricants and Oils	6,657	0
Total for Key Service Area	39,214	5,392
Wage	0	0
Non-Wage	39,214	5,392
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Facilitation of the Interest Groups for Meetings, and National Functions/ International Celebrations	Women, Youth, Disability & Older Persons Councils supported to Hold Meetings, Women Council supported to hold Women's Day Celebrations	Women Council Received funding worth 4,750,000/- as facilitation to Hold District Based Celebrations
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	14,866	3,259
228002 Maintenance-Transport Equipment	1,600	230
Total for Key Service Area	16,466	3,489
Wage	0	0
Non-Wage	16,466	3,489
GoU Dev	0	0
Ext Finance	0	0
Total for Department	314,998	67,738
Wage	193,283	46,585
Non-Wage	114,715	19,404
GoU Dev	7,000	1,750
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly three report on HIV/AIDS and nutrition discussed	Quarterly three report on HIV/AIDS and nutrition discussed	no variation
One crosscutting meetings conducted including nutrition conducted	One crosscutting meetings conducted including nutrition conducted	The concept not well understood at sub county level

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
Total for Key Service Area		3,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

20 workshops on participatory planning process enhanced at all levels targeting 13 HODS , extension staff from each of the 16 LLGs, , one quarterly Mandatory performance reports produced and shared with MoFPED, MOLG and OPM, Technical back up reports for both HLG and LLGs shared and disseminated, two mentoring reports shared at all levels and budget estimates developed and disseminated	20 workshops on participatory planning process enhanced at all levels targeting 13 HODS , extension staff from each of the 16 LLGs, , one quarterly Mandatory performance reports produced and shared with MoFPED, MOLG and OPM, Technical back up repor	Community fatigue
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,790	5,067
221010 Special Meals and Drinks		10,000	2,499
221011 Printing, Stationery, Photocopying and Binding		3,000	80
227001 Travel inland		25,000	6,250
227004 Fuel, Lubricants and Oils		18,000	4,500
228002 Maintenance-Transport Equipment		3,000	721
Total for Key Service Area		79,790	19,117
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	79,790	19,117

VOTE: 872 Kumi District**Quarter 3****Department: 110 Planning**

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

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Both field and desk appraisal of ALL projects conducted and capacity of the DTTPCs, DEC, STPCs and PDCs built on monitoring and evaluation across the district to reduce the time lag between conception of the project ideas and their implementation Capacity of all heads of departments and lower local government staff built on development of Integrated frameworks on M&E , Reports on level of implementation of development projects shared and disseminated by both policy makers and technocrats, Both field and desk appraisal of projects conducted and capacity of the DTTPCs, DEC, STPCs and PDCs built on monitoring and evaluation across the district to reduce the time lag between conception of the project ideas and their implementation	Capacity of all heads of 13 departments and lower local government staff built on development of Integrated frameworks on M&E , Reports on level of implementation of development projects shared and disseminated by both policy makers and technocrats, Bot	no
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,395	3,348
227004 Fuel, Lubricants and Oils	18,000	4,500
Total for Key Service Area	31,395	7,848
Wage	0	0
Non-Wage	0	0
GoU Dev	31,395	7,848
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

4 Staff paid 10 continuous technical backstopping workshops held both at the district and subcounty targeting both 39 District and 100 sub county councilors and technical people	4 Staff paid salary technical bac up on Participatory development planning process at all levels i.e 12 sub counties and 4 town councils s . enhanced ' and DTTPC (13 HODs)s and '16 STPCs with each utmost 15 members	some actvtes still ongoing
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,281	15,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,536	362
221002 Workshops, Meetings and Seminars	20,609	5,151
221009 Welfare and Entertainment	1,500	375
221010 Special Meals and Drinks	5,491	2,632
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500

VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	20,000	4,988
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	150,216	31,895
Wage	91,281	15,937
Non-Wage	40,120	10,261
GoU Dev	18,815	5,697
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Populaton issues disseminated and integrated into plans, Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed ,functional data base developed, District specific statistical indicators developed ,and capacity of HODs and LLGs built on data collection techniques and analysis	population issues disseminated and integrated into plans, Reviewed and updated district statistical abstract developed nd aligned to NDPIV ,Statistical data collection forms developed ,, District specific statistical indicator	slow pace of data collection
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Research and evaluation capacity built Population issues disseminated and integrated into plans, Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed ,functional data base developed, District specific statistical indicators developed ,and capacity of HODs and LLGs built on data collection techniques and analysis	Research and evaluation capacity built Population issues disseminated and integrated into plans, Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed ,functional data base developed	slow pace of data collection at parish level
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,960
227001 Travel inland	14,035	995
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	30,035	4,955
Wage	0	0
Non-Wage	10,035	0
GoU Dev	20,000	4,955
Ext Finance	0	0
Total for Department	294,436	63,814
Wage	91,281	15,937
Non-Wage	50,155	10,261

VOTE: 872 Kumi District

Quarter 3

GoU Dev	153,000	37,617
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Compliance**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

-Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

NA

activity was planned under local revenue which we did not receive

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Utilization and uptake of audit products and track the utilization and implementation of audit recommendations promoted

produced quarterly audit report for third quarter and submitted to different stakeholders.

activities done as per plan

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	7,000
221011 Printing, Stationery, Photocopying and Binding	4,035	0
221017 Membership dues and Subscription fees.	1,150	575
227001 Travel inland	34,563	7,890
227004 Fuel, Lubricants and Oils	7,000	750
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	106,649	23,215
Wage	31,901	7,000
Non-Wage	61,748	12,965
GoU Dev	13,000	3,250
Ext Finance	0	0
Total for Department	107,649	23,215

VOTE: 872 Kumi District

Quarter 3

Wage	31,901	7,000
Non-Wage	62,748	12,965
GoU Dev	13,000	3,250
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Organize 1 exhibition, organize 1 tourism cultural festival, 2 community trainings on eco tourism , profiling of district tourism products and conduct tourism business inspection	Organized 2 community trainings on eco tourism , profiling of district tourism products and conduct tourism business inspection and attended Karamoja cultural festivalon	No variation
	NA	
	NA	
	Conducted inspection of Accommodation and Hotel facilities across the District, Attended engagement meeting with Emorimor the Teso cultural leader, attended karamoja cultural festival	No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,200	300
227001 Travel inland	10,595	2,550
Total for Key Service Area	15,795	3,850
Wage	0	0
Non-Wage	10,795	2,600
GoU Dev	5,000	1,250
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

staff salaries paid for 3 months, profile and support 5 MSMEs, strenthen the capacity of 140 PDM SACCOs and 54 EMYOOGA SACCOs, support 2 MSMEs to attain certification, support 5 SMES with BDS, Train 30 women, 30 youth, 10 PWDs on entrepreneurship,	Staff salaries for 3 staff paid, enhanced survival growth of MSMEs, SMES profiled and supported, increased access of locally produced goods, stakeholder engagement enhanced,	No variations
	NA	

PIAP Output: 07020901 Increased local consumption and production

Staff salaries for 3 staff paid for 9 months, enhanced survival growth of MSMEs through, SMES profiled and supported, increased access of locally produced goods, stakeholder engagement enhanced, Trained Cooperative leaders, submitted reports to MoTIC.	no variations
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VOTE: 872 Kumi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,082	8,108
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	3,400	850
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	15,000	3,660
227004 Fuel, Lubricants and Oils	8,210	2,052
228002 Maintenance-Transport Equipment	1,600	0
Total for Key Service Area	96,292	18,420
Wage	53,082	8,108
Non-Wage	43,210	10,312
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

1 Business development services trainings conducted, 5 Cooperatives registered, 35 SACCOs monitored and supervised, welfare for the 3 staff paid	3 Business development services trainings conducted, 5 Cooperatives registered, 35 SACCOs monitored and supervised, welfare for the 3 staff paid	The Department did not receive Local Revenue for the last 3 Quarters
	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,335	0
221012 Small Office Equipment	1,000	0
Total for Key Service Area	5,335	0
Wage	0	0
Non-Wage	5,335	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

30 Women, 30 Youth, 10 Older persons and 10 PWDs sensitized on HIV/AIDS	NA
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VOTE: 872 Kumi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	700	0	
Total for Key Service Area	700	0	
Wage	0	0	
Non-Wage	700	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	118,123	22,270	
Wage	53,082	8,108	
Non-Wage	60,041	12,912	
GoU Dev	5,000	1,250	
Ext Finance	0	0	

VOTE: 872 Kumi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

internet costs , fuel for office operations, travel inland, maintenance of LAN, telecommunications, allowances, paid for quarterly	internet costs , fuel for office operations, travel inland, maintenance of LAN, telecommunications, allowances, paid for	activities planned under local revenue were not implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	810
221008 Information and Communication Technology Supplies.	8,420	987
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	4,900	3,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Key Service Area	26,000	7,547
Wage	0	0
Non-Wage	18,000	7,547
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

25

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0

VOTE: 872 Kumi District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

fuel, travel inland, vehicle maintenance, IFMIS recurrent costs, stationary, ULGA subscriptions, Telecommunications, legal fees, National celebrations, Monitoring under UGIFT, staff welfare, small office equipment, telecommunications, renovation of admin block, pensions and gratuity, salary and pensions arrears paid for in Q3	fuel, travel inland, vehicle maintenance, IFMIS recurrent costs, stationary, ULGA subscriptions, Telecommunications, legal fees, National celebrations, Monitoring under UGIFT, staff welfare, small office equipment, telecommunications, renovation of admin block, p	some activities budget under local revenue were not implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,173,424	862,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	446,755	1,500
221005 Official Ceremonies and State Functions	12,500	1,000
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,500	1,675
221009 Welfare and Entertainment	8,200	3,150
221010 Special Meals and Drinks	3,999	0
221011 Printing, Stationery, Photocopying and Binding	2,774	819
221012 Small Office Equipment	909	681
221016 Systems Recurrent costs	30,000	21,559
221017 Membership dues and Subscription fees.	6,000	1,500
222001 Information and Communication Technology Services.	1,500	1,125
225101 Consultancy Services	24,000	18,599
225204 Monitoring and Supervision of capital work	20,000	14,750
227001 Travel inland	19,000	15,500
227004 Fuel, Lubricants and Oils	23,500	15,450
228001 Maintenance-Buildings and Structures	212,417	16,003
228002 Maintenance-Transport Equipment	17,060	11,645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,623
Total for Key Service Area	2,008,038	989,156
	Wage	862,577

VOTE: 872 Kumi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	617,197 106,825
	GoU Dev	217,417 19,753
	Ext Finance	0 0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

advertising and public relations will be done, special meals will be provided during evaluations, stationary photocopying and binding will be done, fuel will be procured for office operations, travel inland will be facilitated in Q3	advertising and public relations will be done, special meals will be provided during evaluations, stationary photocopying and binding will be done, fuel will be procured for office operations, travel inland will be facilitated	some activities planned under local revenue where not implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
221010 Special Meals and Drinks	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	1,500	735
227004 Fuel, Lubricants and Oils	5,500	1,000
Total for Key Service Area	22,500	1,735
Wage	0	0
Non-Wage	22,500	1,735
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

allowances, postag and courier, welfare, printing, stationary photocopying and binding, telecommunications, travel inland paid for in Q3	allowances, postag and courier, welfare, printing, stationary photocopying and binding, telecommunications, travel inland paid for	activities under local revenue not implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	1,755
221009 Welfare and Entertainment	380	285
221011 Printing, Stationery, Photocopying and Binding	980	0
222001 Information and Communication Technology Services.	1,000	450
222002 Postage and Courier	180	0

VOTE: 872 Kumi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	6,500	2,490
	Wage	0	0
	Non-Wage	6,500	2,490
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

allownces, media adverts, fuel travel inland, water, electricity, police paid forwards, O&M admin, wages for cleaners, cleaning mataterials,	allownces, media adverts, fuel travel inland, water, electricity, police paid forwards, O&M admin, wages for cleaners, cleaning mataterials,	activities planned under local revenue where not implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	8,413
221001 Advertising and Public Relations	300	150
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	600	450
223001 Property Management Expenses	4,000	3,000
223004 Guard and Security services	10,000	6,800
223005 Electricity	9,000	3,000
223006 Water	7,000	5,500
224010 Protective Gear	500	0
227004 Fuel, Lubricants and Oils	4,000	2,850
228001 Maintenance-Buildings and Structures	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
	Total for Key Service Area	54,640
	Wage	0
	Non-Wage	54,640
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

pensions, gratuity, salary arrears, pension arrears for pensioners paid for Q3	pensions, gratuity, salary arrears, pension arrears for pensioners paid	delay in approval of some files by MOSP
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VOTE: 872 Kumi District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

pensions, gratuity, salary arrears and pension arrears for the month of Jan -March 2026 paid

delay to approve some files by MOPS

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

Item	Approved Budget	Spent
273104 Pension	4,766,953	2,168,085
273105 Gratuity	1,450,839	1,063,517
Total for Key Service Area	6,217,792	3,231,602
Wage	0	0
Non-Wage	6,217,792	3,231,602
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

fuel, travel inland, vehicle maintenance, IFMIS recurrent costs, stationary, ULGA subscriptions, Telecommunications, legal fees, National celebrations, Monitoring under UGIFT, staff welfare, small office equipment, telecommunications, renovation of admin block, p

some activities planned under local revenue were not implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,420	0
228001 Maintenance-Buildings and Structures	197,444	0
263402 Transfer to Other Government Units	0	732,343
Total for Key Service Area	516,864	732,343
Wage	0	0
Non-Wage	319,420	490,198
GoU Dev	197,444	242,145
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 872 Kumi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
capacity bulding activities facilitated, allowances, , small office equipment, printing and photocopying, fuel, telecommunication, staff walfare, stationary, end of year party, cleaning materials, travel inland, burial expenses paid for Q3	capacity bulding activities facilitated, allowances, , small office equipment, printing and photocopying, fuel, telecommunication, staff walfare, stationary, end of year party, cleaning materials, travel inland, burial expenses paid for	not all planned activities under local revenue were implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,342	3,816
221002 Workshops, Meetings and Seminars	27,000	20,250
221003 Staff Training	25,760	18,841
221009 Welfare and Entertainment	21,788	8,191
221011 Printing, Stationery, Photocopying and Binding	8,452	6,314
222001 Information and Communication Technology Services.	1,640	1,230
223001 Property Management Expenses	500	375
227001 Travel inland	4,420	3,315
227004 Fuel, Lubricants and Oils	3,040	2,280
Total for Key Service Area	97,942	64,612
Wage	0	0
Non-Wage	35,152	18,189
GoU Dev	62,790	46,423
Ext Finance	0	0
Total for Department	8,954,276	5,059,647
Wage	1,173,424	862,577
Non-Wage	7,295,201	3,888,748
GoU Dev	485,650	308,322
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
SUPPORT SUPERVISION, SALARY PAID FOR 3 MONTHS AND MONITORED	16 LLG STAFF MONITORED twice, SUPPORTED ON FINANCIAL MANAGEMENT once, PAID SALARY FOR 9 MONTHS, PROMOTED 3 AND CONFIRMED 2	insufficient funds
Planned to collect 271,750,000 in Q3	387m realised in total	insufficient funding
all works complete	one market is being constructed	insufficient funding
q3 monitoring of 16 LLGs	16 LLGs monitored twice this FY	insufficient funding
salary of 31 staff paid for 3 months cumulative 9 months	Salary of 09 months has been paid for.	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	208,372	143,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,684	2,421
221002 Workshops, Meetings and Seminars	16,000	9,856
221008 Information and Communication Technology Supplies.	8,857	375
221009 Welfare and Entertainment	6,333	1,799
221011 Printing, Stationery, Photocopying and Binding	2,177	169
221012 Small Office Equipment	952	609
221014 Bank Charges and other Bank related costs	2,000	0
225204 Monitoring and Supervision of capital work	7,538	2,997
227001 Travel inland	22,034	20,020
227004 Fuel, Lubricants and Oils	17,000	9,600
228002 Maintenance-Transport Equipment	12,321	6,606
312129 Other Buildings other than dwellings - Acquisition	143,462	0
Total for Key Service Area	451,731	197,688
	Wage	143,236
	Non-Wage	51,455
	GoU Dev	2,997
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection**

VOTE: 872 Kumi District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
COLLECTING 271,750,000	378,658,452	insufficient funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	5,120	3,520
221010 Special Meals and Drinks	3,200	2,640
221011 Printing, Stationery, Photocopying and Binding	5,000	2,250
221012 Small Office Equipment	1,677	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	10,256	7,333
227004 Fuel, Lubricants and Oils	10,245	3,650
Total for Key Service Area	41,098	24,593
Wage	0	0
Non-Wage	41,098	24,593
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

to collect COLLECT 271,750,000 In Q3	support supervision carried out 32 times	insufficient funding
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PIAP Output: 18020201 Local Government own source revenue growth

COLLECTING 271,750,000		insufficient funds
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preparation of Q3 financial statements.	Annual financial statement, Quarterly financial statement and 6 months financial statements were prepared and submitted to relevant offices	N/A
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support supervision on financial management, preparation of financial statements in Q3	all financial statements prepared and submitted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	364
221002 Workshops, Meetings and Seminars	5,411	250

VOTE: 872 Kumi District

Quarter 3

Department: 020 Finance

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	933	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,100	1,570
227001 Travel inland	13,633	7,921
227004 Fuel, Lubricants and Oils	4,501	1,125
Total for Key Service Area	30,079	11,230
Wage	0	0
Non-Wage	30,079	11,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	522,907	233,511
Wage	208,372	143,236
Non-Wage	163,535	87,278
GoU Dev	151,000	2,997
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

payment of council and committee allowances, facilitation of Boards and commissions, payment of councilors Emoluments, Ex-gratia, Honoraria for lower local councils, DEC. Fuel,	payment of council and committee allowances for three quarters, facilitation of Boards and commissions for three quarters, payment of councilors Emoluments 9 months, Ex-gratia, Honoraria for lower local councils, DEC. Fuel for three quarters	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	646,116	166,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	81,933
221001 Advertising and Public Relations	10,000	4,000
221002 Workshops, Meetings and Seminars	33,205	15,371
221004 Recruitment Expenses	20,000	14,995
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	16,125	2,000
221011 Printing, Stationery, Photocopying and Binding	3,279	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,712	3,500
227001 Travel inland	10,000	9,524
227004 Fuel, Lubricants and Oils	31,797	21,750
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	906,927	319,884
Wage	0	0
Non-Wage	906,927	319,884
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 872 Kumi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
staff salaries paid and DSC facilitated	staff salaries paid for nine months	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	237,238	139,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	6,518
221009 Welfare and Entertainment	11,000	7,281
221011 Printing, Stationery, Photocopying and Binding	6,252	4,321
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	4,000	2,460
227004 Fuel, Lubricants and Oils	7,000	4,750
Total for Key Service Area	282,489	165,374
Wage	237,238	139,294
Non-Wage	0	0
GoU Dev	45,252	26,080
Ext Finance	0	0
Total for Department	1,189,416	485,259
Wage	237,238	139,294
Non-Wage	906,927	319,884
GoU Dev	45,252	26,080
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Monitorinbg of agricultural services by LCV, CAO, CFO Auditors, Speaker, Production committee, SMS's and other stake key stakeholders done. Procured fuel for office operations, motor vehicles maintained, footage paid for support staff. stationery and fuel procured. extension staff mentored and backstopped. Participation in National and regional events facilitated. Submissions and consultations with the ministry facilitated. exchange visits facilitated

Monitorinbg of agricultural services by LCV, CAO, CFO Auditors, Speaker, Production committee, SMS's done. Procured fuel for office operations, motor vehicles maintained, footage paid. stationery and fuel procured, extension staff mentored and backstopped

Monitorinbg of agricultural services by LCV, CAO, CFO Auditors, Speaker, Production committee, SMS's done. Procured fuel for office operations, motor vehicles maintained, footage paid. stationery and fuel procured, extension staff mentored and backstopped

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	2,835
221002 Workshops, Meetings and Seminars	14,391	10,038
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	14,000	10,402
222001 Information and Communication Technology Services.	2,000	1,500
223001 Property Management Expenses	1,440	1,080
227001 Travel inland	67,102	50,321
228002 Maintenance-Transport Equipment	10,000	7,035
Total for Key Service Area	116,713	86,211
Wage	0	0
Non-Wage	108,835	80,307
GoU Dev	7,878	5,904
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Extension Staff facilitated to reach atleast 2000 farmers including womwn, men, PWDs and those from hard to reach locations like Tisai island mobilised and training in farming practices, Salaries of 33 staff paid for male, female, elderly and Disabled staff, Fuel procured for extension service provision, motorcycles and vehicles maintained, , Stationery procured. welfare provided.FFS established and supported	Extension Staff facilitated to reach atleast 2000 farmers including womwn, men, PWDs and those from hard to reach areas and training in farming practices, Salaries of 33 staff paid, Fuel procured, motorcycles and vehicles maintained, Stationery procured	Extension Staff facilitated to reach atleast 2000 farmers including womwn, men, PWDs and those from hard to reach areas and training in farming practices, Salaries of 33 staff paid, Fuel procured, motorcycles and vehicles maintained, Stationery procured

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,000	894,410
221002 Workshops, Meetings and Seminars	17,050	11,614
221011 Printing, Stationery, Photocopying and Binding	14,000	10,500
224003 Agricultural Supplies and Services	6,000	3,000
227001 Travel inland	54,000	40,500
227004 Fuel, Lubricants and Oils	77,535	57,010
228002 Maintenance-Transport Equipment	30,000	21,090
312139 Other Structures - Acquisition	9,000	0
312216 Cycles - Acquisition	72,500	0
Total for Key Service Area	1,609,085	1,038,123
Wage	1,329,000	894,410
Non-Wage	184,250	134,464
GoU Dev	95,835	9,250
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Tsetse surveillance done, tsetse traps deployed, 30 bee farmers trained, Monitored entomology activities.Fuel Procured, bee hives procured.	Tsetse surveillance done, tsetse traps deployed, 30 bee farmers trained, Monitored entomology activities.Fuel Procured.	Tsetse surveillance done, tsetse traps deployed, 30 bee farmers trained, Monitored entomology activities.Fuel Procured.
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VOTE: 872 Kumi District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,804	1,900
227001 Travel inland	8,518	6,387
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Key Service Area	15,322	10,537
Wage	0	0
Non-Wage	8,518	6,387
GoU Dev	6,804	4,150
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Agricultura extension workers Sensitised and trained on HIV/AIDs control and management	Agricultura extension workers Sensitised and trained on HIV/AIDs control and management	Agricultura extension workers Sensitised and trained on HIV/AIDs control and management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,866	6,630
Total for Key Service Area	8,866	6,630
Wage	0	0
Non-Wage	6,576	4,932
GoU Dev	2,290	1,698
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Awareness creation, Exposure and linkage with irrigation suppliers done, Training of farmewrs through FFS, O &M of irrigation demosites done, continues technical support to irrigation beneficiary farmers provided.	Awareness creation, linkage with irrigation suppliers done, Training of farmewrs through FFS, continuos technical support to irrigation beneficiary farmers provided.	Awareness creation, linkage with irrigation suppliers done, Training of farmewrs through FFS, continuos technical support to irrigation beneficiary farmers provided.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,000	22,184
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	25,000	18,750
227004 Fuel, Lubricants and Oils	30,009	22,505
Total for Key Service Area	90,009	64,439
Wage	0	0
Non-Wage	0	0
GoU Dev	90,009	64,439
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Fish sampling and growth monitoring done, Landing site inspection and and water patros done, fuel, Fish graders and fish feed procured	Fish sampling and growth monitoring done, Landing site inspection and water patros done, fuel procured	Fish sampling and growth monitoring done, Landing site inspection and water patros done, fuel procured
Fish sampling and growth monitoring done, Landing site inspection and and water patros done, fuel, Fish graders and fish feed procured	Fish sampling and growth monitoring done, Landing site inspection and water patros done, fuel procured	Fish sampling and growth monitoring done, Landing site inspection and water patros done, fuel procured

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,604	4,202
227001 Travel inland	8,280	6,210
227004 Fuel, Lubricants and Oils	1,200	900
Total for Key Service Area	15,084	11,312
Wage	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	8,280	6,210
	GoU Dev	6,804	5,102
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Annual General vet meeting attended, Sector meetings held, Vaccinations conducted, surveillance carried out Lab operations maintained welfare ,electricity and water supplies maintained	Annual General vet meeting attended, Sector meetings held, Vaccinations conducted, surveillance carried out Lab operations maintained, welfare ,electricity and water supplies maintained	Annual General vet meeting attended, Sector meetings held, Vaccinations conducted, surveillance carried out Lab operations maintained, welfare ,electricity and water supplies maintained
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Pest, Vector and diseases surveillance and control, Vaccination, Farmer visits, water and electricity bill paid for veterinary sector	Pest, Vector and diseases surveillance and control, Vaccination, Farmer visits, water and electricity bill paid for veterinary sector	Pest, Vector and diseases surveillance and control, Vaccination, Farmer visits, water and electricity bill paid for veterinary sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	1,080
221002 Workshops, Meetings and Seminars	2,200	1,650
221009 Welfare and Entertainment	800	600
223005 Electricity	2,000	1,500
223006 Water	560	420
224002 Veterinary supplies and services	1,000	750
224005 Laboratory supplies and services	3,000	2,250
227001 Travel inland	71,442	8,581
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Key Service Area	88,442	21,331
	Wage	0
	Non-Wage	76,280
	GoU Dev	12,162
	Ext Finance	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 872 Kumi District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Co funding for irrigation facilities paid, refunds to unsuccessful farmers made and retentions paid, Supervision and monitoring of Uganda Climate Smart Agricultural Transformation Project activities, Maintenance of UCSAT Project Structures at District and Subcounty levels, Farmer Institutional Development and training, Monitoring and operations by the subcounty, District review and planning meetings, Stationary, Vehicle repair and maintenance, Exchange visits under UCSATP, Fuel for office operations, Travels for submissions to Kampala, MAAIF, Environmental and social safe guard	Co funding for irrigation facilities paid, Supervision and monitoring of Uganda Climate Smart Agricultural Transformation Project activities, Maintenance of UCSAT Project Structures, Stationary, Vehicle repair and maintenance, uel for office operations	Co funding for irrigation facilities paid, Supervision and monitoring of Uganda Climate Smart Agricultural Transformation Project activities, Maintenance of UCSAT Project Structures, Stationary, Vehicle repair and maintenance, uel for office operations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,780	13,665
221011 Printing, Stationery, Photocopying and Binding	13,200	8,800
221014 Bank Charges and other Bank related costs	347	0
224003 Agricultural Supplies and Services	156,000	37,248
227001 Travel inland	136,812	68,373
227004 Fuel, Lubricants and Oils	18,000	12,000
228002 Maintenance-Transport Equipment	12,000	8,000
Total for Key Service Area	385,139	148,086
Wage	0	0
Non-Wage	229,139	110,838
GoU Dev	156,000	37,248
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Crop pests and disease surveillance done, Fuel Oils and Lubs Procired, Data and Airtime Procured, Farmers Mobilised sensitised and trained on pests and disease management, post harvest handling and demonstration establishment. Agro input dealers inspected, reports Documents and accountablities submitted. Stationery procured vehicles and motorcycles serviced.	Crop pests and disease surveillance done, Fuel, Data and Airtime Procured, Farmers Mobilised sensitised and trained on pests and disease management, post harvest handling and demonstration establishment. Agro input dealers inspected, Stationery procured	Crop pests and disease surveillance done, Fuel, Data and Airtime Procured, Farmers Mobilised sensitised and trained on pests and disease management, post harvest handling and demonstration establishment. Agro input dealers inspected, Stationery procured

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,162	12,370
221011 Printing, Stationery, Photocopying and Binding	2,256	1,191
222001 Information and Communication Technology Services.	4,500	2,625
227001 Travel inland	26,500	15,875
227004 Fuel, Lubricants and Oils	16,500	9,375
228002 Maintenance-Transport Equipment	3,000	1,494
Total for Key Service Area	73,918	42,930
Wage	0	0
Non-Wage	66,756	37,560
GoU Dev	7,162	5,370
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Chierf Allowances paid for 140 Parish Chiefs and PDCs facilitation done for 140 PDCs	Parish Chierf Allowances paid for 140 Parish Chiefs and PDCs facilitation done for 140 PDCs	Parish Chierf Allowances paid for 140 Parish Chiefs and PDCs facilitation done for 140 PDCs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,000	84,000
227001 Travel inland	140,079	70,000
Total for Key Service Area	308,079	154,000
Wage	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	308,079
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,710,656
	Wage	1,329,000
	Non-Wage	996,713
	GoU Dev	384,943
	Ext Finance	0

VOTE: 872 Kumi District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
30%	40%	No Variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
40%	40%	No variation, Performance is on Track

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	7,169,386	5,143,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	351,000	47,249
221001 Advertising and Public Relations	40,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	30,534	17,464
227004 Fuel, Lubricants and Oils	210,000	0
263308 Sector Conditional Grant (Non-Wage)	499,214	374,410
312121 Non-Residential Buildings - Acquisition	675,000	0
312129 Other Buildings other than dwellings - Acquisition	15,000	0
312299 Other Machinery and Equipment- Acquisition	14,000	0
313235 Furniture and Fittings - Improvement	5,462	2,020
Total for Key Service Area	9,064,596	5,584,479
Wage	7,169,386	5,143,336
Non-Wage	505,214	379,410
GoU Dev	739,996	19,484
Ext Finance	650,000	42,249

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

VOTE: 872 Kumi District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

20%	35%	Low adoption of Malaria Preventive measures in the community like proper Net Use, Bush Clearing and Early Treatment seeking
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Three Public Health Emergency responded to	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,480	1,860
222001 Information and Communication Technology Services.	600	450
227004 Fuel, Lubricants and Oils	1,000	750
263308 Sector Conditional Grant (Non-Wage)	720,197	540,148
Total for Key Service Area	724,277	543,208
Wage	0	0
Non-Wage	724,277	543,208
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100%	100%	No Variation
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VOTE: 872 Kumi District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221002 Workshops, Meetings and Seminars	1,006	0
Total for Key Service Area	4,006	2,250
Wage	0	0
Non-Wage	4,006	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

25%	100%	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,337	3,661
Total for Key Service Area	7,337	3,661
Wage	0	0
Non-Wage	0	0
GoU Dev	7,337	3,661
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

25%	75%	All Health Facilities have Client Charters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,343	9,507
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,771	3,578
221012 Small Office Equipment	381	285
223001 Property Management Expenses	2,200	1,650

VOTE: 872 Kumi District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
223005 Electricity	1,700	1,275
223006 Water	600	450
225204 Monitoring and Supervision of capital work	7,000	5,250
227001 Travel inland	5,628	4,053
227004 Fuel, Lubricants and Oils	25,000	18,750
228001 Maintenance-Buildings and Structures	400	300
228002 Maintenance-Transport Equipment	15,000	10,452
Total for Key Service Area	78,023	57,050
Wage	0	0
Non-Wage	51,023	37,598
GoU Dev	27,000	19,452
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

100%	80%	Timely Supplies from NMS, Redistribution within the District and Procurement of other Medicines and Supplies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	22,500
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	0
Total for Key Service Area	90,000	22,500
Wage	0	0
Non-Wage	0	0
GoU Dev	90,000	22,500
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

4	12	No Variation
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VOTE: 872 Kumi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
312129 Other Buildings other than dwellings - Acquisition	20,000	0
Total for Key Service Area	23,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	10,011,239	6,215,398
Wage	7,169,386	5,143,336
Non-Wage	1,287,520	964,717
GoU Dev	904,333	65,097
Ext Finance	650,000	42,249

VOTE: 872 Kumi District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

1133 primary teachers salaries paid

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Primary teachers' salaries paid

There was no variation
realized**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,733,664	5,576,659
Total for Key Service Area	7,733,664	5,576,659
Wage	7,733,664	5,576,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation grant transferred to 75 primary schools

Capitation grant transferred to 75 primary schools

There was no variation
realised**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,811,770	1,039,652
Total for Key Service Area	1,811,770	1,039,652
Wage	0	0
Non-Wage	1,811,770	1,039,652
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

VOTE: 872 Kumi District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE transferred to 9 government aided secondary schools	USE transferred to 9 government aided secondary schools	There was no variation realised

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,175,620	779,828
Total for Key Service Area	1,175,620	779,828
Wage	0	0
Non-Wage	1,175,620	779,828
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Secondary teachers' salaries paid to 198 teachers	Secondary teachers' salaries paid to 198 teachers	There was a variation due to excess amount sent from Central

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,150,069	3,492,349
Total for Key Service Area	5,150,069	3,492,349
Wage	5,150,069	3,492,349
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
210 schools inspected and monitored	210 schools inspected and monitored	There was no variation realised

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,290	1,511
221002 Workshops, Meetings and Seminars	10,000	2,375
221007 Books, Periodicals & Newspapers	158	104
221009 Welfare and Entertainment	1,000	666
221011 Printing, Stationery, Photocopying and Binding	1,421	947
221012 Small Office Equipment	106	0
222001 Information and Communication Technology Services.	2,991	1,994
227001 Travel inland	16,079	7,170
227004 Fuel, Lubricants and Oils	29,891	20,090
228002 Maintenance-Transport Equipment	4,200	1,954
Total for Key Service Area	68,136	36,811
Wage	0	0
Non-Wage	68,136	36,811
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Headquarter staff salaries paid	13 Headquarter staff salaries paid	There was no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	129,805	66,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	26,740
Total for Key Service Area	174,805	92,811
Wage	129,805	66,071
Non-Wage	45,000	26,740
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 872 Kumi District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
6 Schools maintained, 1 sports facility maintained, furniture procured, 1 five stance latrine constructed.	6 Schools maintained, 1 sports facility maintained, furniture procured, 1 five stance latrine constructed.	There was no variation realised

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,997	1,498
225204 Monitoring and Supervision of capital work	21,500	11,808
227001 Travel inland	14,000	8,355
227004 Fuel, Lubricants and Oils	14,000	5,027
228001 Maintenance-Buildings and Structures	489,528	103,766
228004 Maintenance-Other Fixed Assets	50,000	0
312121 Non-Residential Buildings - Acquisition	437,500	0
Total for Key Service Area	1,028,525	130,454
Wage	0	0
Non-Wage	567,528	117,148
GoU Dev	460,997	13,306
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports activities carried out	Sports activities carried out in three terms	There was no variation realised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,228
221008 Information and Communication Technology Supplies.	1,160	660
221011 Printing, Stationery, Photocopying and Binding	2,000	1,170
221012 Small Office Equipment	2,000	966
221017 Membership dues and Subscription fees.	1,500	700
222001 Information and Communication Technology Services.	1,000	6
224010 Protective Gear	4,000	1,520
227001 Travel inland	22,840	9,267
227004 Fuel, Lubricants and Oils	8,000	5,327

VOTE: 872 Kumi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,500	833
Total for Key Service Area	50,000	22,677
Wage	0	0
Non-Wage	50,000	22,677
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,192,588	11,171,241
Wage	13,013,538	9,135,079
Non-Wage	3,718,053	2,022,856
GoU Dev	460,997	13,306
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

11km of district Roads maintained routine mechanised	10km of district Roads maintained routine mechanised	High breakdown road of the road equipment
One Motor Grader, One Motor Roller , One Wheel Loader, One Water Bowser, Two Dump Trucks and Three Pick-Up Trucks maintained	One Motor Grader, One Motor Roller , One Water Bowser, Two Dump Trucks and Three Pick-Up Trucks maintained	Spare parts for the Wheel Loader have to be ordered from abroad
One Coaster Bus maintained	0	None release of funds
Three supervision and one monitoring reports for Civil Works produced and shared	Three supervision and one monitoring reports for Civil Works produced and shared	Delayed release of funds
Three supervision and one monitoring reports for Civil Works produced and shared		

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)	60,000	32,643
221008 Information and Communication Technology Supplies.	1,000	440
221009 Welfare and Entertainment	6,005	1,432
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
222001 Information and Communication Technology Services.	1,200	640
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	19,200	825
227004 Fuel, Lubricants and Oils	73,063	23,738
228002 Maintenance-Transport Equipment	34,701	11,758
263402 Transfer to Other Government Units	92,284	92,284
Total for Key Service Area	313,453	164,759
Wage	0	0
Non-Wage	313,453	164,759
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

6km of district roads maintained periodic	0km of district roads maintained periodic	Delayed supply of inputs
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VOTE: 872 Kumi District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
17 Staff paid salary	18 Staff paid salary for Three Months	Additional Staff was recruited
344km of district roads maintained routine manual	353.7km of district roads maintained routine manual	Additional 9.7km that was under rehabilitation was included to this intervention

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	131,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,000	92,409
227003 Carriage, Haulage, Freight and transport hire	50,000	0
227004 Fuel, Lubricants and Oils	216,000	52,561
228001 Maintenance-Buildings and Structures	253,000	13,630
228002 Maintenance-Transport Equipment	100,000	41,384
Total for Key Service Area	1,185,413	331,478
Wage	186,413	131,494
Non-Wage	999,000	199,983
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

0.25km of medium volume roads sealed	1km of medium volume roads rehabilitated ready for sealing	Scarcity of Bitumen due to interruptions of supply of oil products
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221007 Books, Periodicals & Newspapers	900	672
221009 Welfare and Entertainment	1,008	751
221011 Printing, Stationery, Photocopying and Binding	1,000	700
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,200	600

VOTE: 872 Kumi District

Quarter 3

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	527
223005 Electricity	2,000	0
223006 Water	200	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	18,000	10,295
227003 Carriage, Haulage, Freight and transport hire	6,000	0
227004 Fuel, Lubricants and Oils	12,006	0
312131 Roads and Bridges - Acquisition	469,932	0
Total for Key Service Area	541,496	13,545
Wage	0	0
Non-Wage	0	0
GoU Dev	541,496	13,545
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

1 Sensitization meeting on HIV/AIDS held

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

Item	Approved Budget	Spent
227001 Travel inland	1,612	0
Total for Key Service Area	1,612	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	612	0
Ext Finance	0	0
Total for Department	2,041,975	509,782
Wage	186,413	131,494

VOTE: 872 Kumi District

Quarter 3

Non-Wage	1,313,453	364,742
GoU Dev	542,108	13,545
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
3	4 boreholes drilled	the contractor has encountered dry wells which have slowed the progress
2	4 spring wells constructed	There were heavy rains which affected implementation
1	2 piped water systems are under construction. Approximately 70% complete.	The progress of the works is okay.
1	1 four stance lined pitlatrine is under construction. Now at roofing stage.	The progress of the works is okay
40	160 water sources tested for water quality	The progress is okay and moving as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	45,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,757
221002 Workshops, Meetings and Seminars	52,066	38,222
221003 Staff Training	2,500	1,875
221007 Books, Periodicals & Newspapers	1,000	753
221008 Information and Communication Technology Supplies.	1,000	504
221009 Welfare and Entertainment	4,800	2,607
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	1,500
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	6,000	4,189
223004 Guard and Security services	7,200	2,765
223005 Electricity	400	201
223006 Water	600	452
224005 Laboratory supplies and services	21,500	0
224010 Protective Gear	3,000	2,250
225202 Environment Impact Assessment for Capital Works	12,710	7,640

VOTE: 872 Kumi District

Quarter 3

Department: 080 Water

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,000	7,500
225204 Monitoring and Supervision of capital work	30,000	22,500
227001 Travel inland	15,000	9,263
227004 Fuel, Lubricants and Oils	30,000	22,229
228001 Maintenance-Buildings and Structures	6,000	3,998
228002 Maintenance-Transport Equipment	13,016	9,635
312139 Other Structures - Acquisition	915,408	20,748
Total for Key Service Area	1,223,201	213,052
Wage	78,000	45,964
Non-Wage	71,951	49,040
GoU Dev	1,073,250	118,049
Ext Finance	0	0
Total for Department	1,223,201	213,052
Wage	78,000	45,964
Non-Wage	71,951	49,040
GoU Dev	1,073,250	118,049
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	252,165	179,839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,035	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	271,200	179,839
Wage	252,165	179,839
Non-Wage	19,035	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land 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)	5,000	3,750
227001 Travel inland	12,000	4,454
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Key Service Area	20,000	9,204
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,204
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

VOTE: 872 Kumi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	32,318
221009 Welfare and Entertainment	5,000	2,813
221011 Printing, Stationery, Photocopying and Binding	3,000	841
222002 Postage and Courier	500	0
227001 Travel inland	10,000	6,751
227004 Fuel, Lubricants and Oils	14,535	7,840
228002 Maintenance-Transport Equipment	5,000	3,752
Total for Key Service Area	83,035	54,314
Wage	0	0
Non-Wage	83,035	54,314
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
224003 Agricultural Supplies and Services	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

VOTE: 872 Kumi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	7,900	5,200
221008 Information and Communication Technology Supplies.	3,500	0
221010 Special Meals and Drinks	1,600	800
227001 Travel inland	4,000	2,620
227004 Fuel, Lubricants and Oils	3,000	2,800
Total for Key Service Area	20,000	11,420
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	11,420
Ext Finance	0	0
Total for Department	414,235	254,777
Wage	252,165	179,839
Non-Wage	102,070	54,314
GoU Dev	60,000	20,624
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of**

Payment of staff Salaries for 21 staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,283	138,829
Total for Key Service Area	193,283	138,829
Wage	193,283	138,829
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Mentorship of LLGs on Gender Equity, Support to ICOLEW, Support Women Council in Follow up and Recoveries for UWEP, Follow up on YLP recoveries

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Facilitation for follow up of UWEP/YLP Groups	UWEP funded groups Followed to ensure recoveries for three quarters	Funding not adequate to cover the YLP groups
5 UWEP & YLP groups supported	20 UWEP & YLP groups supported	All 20 Groups submitted for funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	310
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	81
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	22,848	15,642

VOTE: 872 Kumi District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Key Service Area	35,648	16,033
Wage	0	0
Non-Wage	35,648	16,033
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Quarterly compliance monitoring of social safeguard implement	Compliance Monitoring undertaken especially for the ongoing development Projects	Most Development Projects had just been Launched
Quarterly compliance monitoring of social safeguard implement	Quarterly compliance monitoring of social safeguards undertaken	Quarter 4 Monitoring to be undertaken

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Monitoring and Support Supervision , staff Welfare and Office Operations

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.	800	555
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	600	350
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	22,634	11,541
227004 Fuel, Lubricants and Oils	4,552	3,414
Total for Key Service Area	30,387	17,210
Wage	0	0
Non-Wage	23,387	11,960
GoU Dev	7,000	5,250
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 872 Kumi District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Support 17 CBS staff to provide quality care and support to Communities to Children and families	17 CBS staff supported to provide quality care and support to Communities to Children and families	Resources available not adequate
4 CBS staff mentored on Family Support Initiatives	12 Staff Mentored	Four Staff to be mentored in Quarter 4

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Support 17 CBS staff to provide quality care and support to Communities to Children and families	Support 12 CBS staff to provide quality care and support to Communities to Children and families	5 staffa to be mentored in quarter 4
4 CBSD staff mentored on Family Care	17 CBS staff mentored on family care and counseling	17 CBS staff mentored on family care and counseling
4 staff mentored on Family care & Counselling	17 CBS staff mentored on family care and counseling	5staff to be mentored in Quarter 4

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	2,700
221008 Information and Communication Technology Supplies.	1,124	842
221011 Printing, Stationery, Photocopying and Binding	2,729	300
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	23,705	9,329
227004 Fuel, Lubricants and Oils	6,657	0
Total for Key Service Area	39,214	13,171
Wage	0	0
Non-Wage	39,214	13,171
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Facilitation of the Interest Groups for Meetings, and National Functions/ International Celebrations	Women, Youth, Disability & Older Persons Councils supported to Hold Meetings for three quarters	Women Council Received funding worth 4,750,000/- as facilitation to Hold District Based Celebrations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,866	10,692
228002 Maintenance-Transport Equipment	1,600	780

VOTE: 872 Kumi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	16,466 11,472
	Wage	0 0
	Non-Wage	16,466 11,472
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	314,998 196,714
	Wage	193,283 138,829
	Non-Wage	114,715 52,635
	GoU Dev	7,000 5,250
	Ext Finance	0 0

VOTE: 872 Kumi District**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Quarterly three report on HIV/AIDS and nutrition discussed	three reports on HIV/AIDS and nutrition discussed	no variation
One crosscutting meetings conducted including nutrition conducted	three crosscutting meetings conducted including nutrition conducted	The concept not well understood at sub county level

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

20 workshops on participatory planning process enhanced at all levels targeting 13 HODS , extension staff from each of the 16 LLGs, , one quarterly Mandatory performance reports produced and shared with MoFPED, MOLG and OPM, Technical back up reports for both HLG and LLGs shared and disseminated, two mentoring reports shared at all levels and budget estimates developed and disseminated	20 workshops on participatory planning process enhanced at all levels targeting 13 HODS , extension staff from each of the 16 LLGs, , one quarterly Mandatory performance reports produced and shared with MoFPED, MOLG and OPM, Technical back up repor	Community fatigue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,790	15,462
221010 Special Meals and Drinks	10,000	7,499
221011 Printing, Stationery, Photocopying and Binding	3,000	1,577
227001 Travel inland	25,000	18,750
227004 Fuel, Lubricants and Oils	18,000	13,500
228002 Maintenance-Transport Equipment	3,000	2,221

VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	79,790 59,009
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	79,790 59,009
	Ext Finance	0 0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Both field and desk appraisal of ALL projects conducted and capacity of the DTTPCs, DEC, STPCs and PDCs built on monitoring and evaluation across the district to reduce the time lag between conception of the project ideas and their implementation Capacity of all heads of departments and lower local government staff built on development of Integrated frameworks on M&E , Reports on level of implementation of development projects shared and disseminated by both policy makers and technocrats, Both field and desk appraisal of projects conducted and capacity of the DTTPCs, DEC, STPCs and PDCs built on monitoring and evaluation across the district to reduce the time lag between conception of the project ideas and their implementation	Two quarterly meeting conducted to share project implementation challenges Capacity of all heads of 13 departments and lower local government staff built on development of Integrated frameworks on M&E , Reports on level of implementation of development	no
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,395	10,046
227004 Fuel, Lubricants and Oils	18,000	13,500
	Total for Key Service Area	31,395 23,546
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	31,395 23,546
	Ext Finance	0 0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

4Staff paid 10 continuous technical backstopping workshops held both at the district and subcounty targeting both 39 District and 100 sub county councilors and technical people	4 Staff pad salary technical bac up on Participatory development planning process at all levels i.e 12 sub counties and 4 town councils s . enhanced ' and DTTPC (13 HODs)s and '16 STPCs with each utmost 15 members	some actvtes still ongoing
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VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,281	56,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,536	1,130
221002 Workshops, Meetings and Seminars	20,609	15,455
221009 Welfare and Entertainment	1,500	1,125
221010 Special Meals and Drinks	5,491	4,117
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	20,000	14,988
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	150,216	100,689
Wage	91,281	56,523
Non-Wage	40,120	30,055
GoU Dev	18,815	14,111
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Populaton issues disseminated and integrated into plans, Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed ,functional data base developed, District specific statistical indicators developed ,and capacity of HODs and LLGs built on data collection techniques and analysis	popn issues disseminated and integrated into plans, Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed , District specific statistical indicator	slow pace of data collection
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Research and evaluation capacity built Population issues disseminated and integrated into plans, Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed ,functional data base developed, District specific statistical indicators developed ,and capacity of HODs and LLGs built on data collection techniques and analysis	Research and evaluation capacity built Population issues disseminated and integrated into plans, Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed ,functional data base developed	slow pace of data collection at parish level
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VOTE: 872 Kumi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	8,960
227001 Travel inland	14,035	2,995
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Key Service Area	30,035	14,955
Wage	0	0
Non-Wage	10,035	0
GoU Dev	20,000	14,955
Ext Finance	0	0
Total for Department	294,436	198,198
Wage	91,281	56,523
Non-Wage	50,155	30,055
GoU Dev	153,000	111,620
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

-Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach activity not done

activity was planned under local revenue which we did not receive

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	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Utilization and uptake of audit products and track the utilization and implementation of audit recommendations promoted

Audit activity carried out and quarterly audit report produced and submitted to relevant stake holders

activities done as per plan

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	21,719
221011 Printing, Stationery, Photocopying and Binding	4,035	0
221017 Membership dues and Subscription fees.	1,150	863
227001 Travel inland	34,563	23,671
227004 Fuel, Lubricants and Oils	7,000	2,250
263402 Transfer to Other Government Units	28,000	21,000
Total for Key Service Area	106,649	69,503
Wage	31,901	21,719
Non-Wage	61,748	38,034

VOTE: 872 Kumi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	13,000
	Ext Finance	0
	Total for Department	107,649
	Wage	31,901
	Non-Wage	62,748
	GoU Dev	13,000
	Ext Finance	0

VOTE: 872 Kumi District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Organize 1 exhibition, organize 1 tourism cultural festival, 2 community trainings on eco tourism , profiling of district tourism products and conduct tourism business inspection

Organized 2 community trainings on eco tourism , profiling of district tourism products and conduct tourism business inspection and attended Karamoja cultural festival

No variation

Conducted inspection of 12 Accommodation facilities and 5 Hotel facilities across the District, Attended engagement meeting with Emorimor the Teso cultural leader, attended karamoja cultural festival

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
221009 Welfare and Entertainment	1,200	900
227001 Travel inland	10,595	7,847
Total for Key Service Area	15,795	11,747
Wage	0	0
Non-Wage	10,795	7,997
GoU Dev	5,000	3,750
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

staff salaries paid for 3 months, profile and support 5 MSMEs, strengthen the capacity of 140 PDM SACCOs and 54 EMYOOGA SACCOs, support 2 MSMEs to attain certification, support 5 SMES with BDS, Train 30 women, 30 youth, 10 PWDs on entrepreneurship,

Staff salaries for 3 staff paid, enhanced survival growth of MSMEs, SMES profiled and supported, increased access of locally produced goods, stakeholder engagement enhanced, Trained Cooperative leaders, submitted reports to MoTIC.

No variations

VOTE: 872 Kumi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
	Staff salaries for 3 staff paid for 9 months, enhanced survival growth of MSMEs through, SMES profiled and supported, increased access of locally produced goods, stakeholder engagement enhanced, Trained Cooperative leaders, submitted reports to MoTIC.	no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,082	22,182
221002 Workshops, Meetings and Seminars	8,000	6,000
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	3,400	2,550
221012 Small Office Equipment	3,000	2,250
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	15,000	11,160
227004 Fuel, Lubricants and Oils	8,210	6,157
228002 Maintenance-Transport Equipment	1,600	0
Total for Key Service Area	96,292	53,299
Wage	53,082	22,182
Non-Wage	43,210	31,117
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

1 Business development services trainings conducted, 5 Cooperatives registered, 35 SACCOs monitored and supervised, welfare for the 3 staff paid	3 Business development services trainings conducted, 5 Cooperatives registered, 35 SACCOs monitored and supervised, welfare for the 3 staff paid	The Department did not receive Local Revenue for the last 3 Quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,335	0
221012 Small Office Equipment	1,000	0
Total for Key Service Area	5,335	0
Wage	0	0

VOTE: 872 Kumi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	5,335	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

30 Women, 30 Youth, 10 Older persons and 10 PWDs sensitized on HIV/AIDS

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,123	65,046
Wage	53,082	22,182
Non-Wage	60,041	39,114
GoU Dev	5,000	3,750
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	45%	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	all facilities managed	all facilities managed

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	5	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	100%	there was no variation

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	85%	85%

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	100	70

VOTE: 872 Kumi District**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of technical LG staff benefitting from capacity	Number	85%	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	16 inspection reports	16 LLGs inspected twice

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1,087,000,000	385m collected

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	1087000000	slight increase of the local

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	100%	Slight increase on local

VOTE: 872 Kumi District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	20 INSPECTION REPORTS	15 inspection reports

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Carbon farming strategy and guidelines in place	Number	3000	2250

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	8000	6000

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (km ²) freed from Tsetse infestation and	Number	20	15

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100%	75

VOTE: 872 Kumi District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of solar powered small-scale irrigation systems	Number	16	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	140	105

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of surveillance and outbreak investigations	Number	4	3

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of farmer groups, MSME, Cooperatives supported with	Number	16	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	500	375

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	14000	10500

VOTE: 872 Kumi District**Quarter 3****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	100%	99%

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 12030702 Health Infrastructure improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health facilities rehabilitated / expanded to	Number	3	

Key Service Area: 320080 Support to Hospitals**PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	80%	75%

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	4

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100%	100%

Key Service Area: 320027 Medical and Health Supplies**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities with a SPARS (Supervision,	Percentage	100%	85%

VOTE: 872 Kumi District**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	16	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	10	12

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of pre-primary teachers recruited in under-	Number	1133 TEACHERS	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	75 SCHOOLS	Capitation transferred to 75

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	75 SCHOOLS	USE capitation transferred to

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	198 TEACHERS	

VOTE: 872 Kumi District**Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	90 % coverage on inspection	Schools inspected and

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	13 STAFF SALARIES,A	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing government owned or government	Number	4 schools for maintenance ,4	4 schools for maintenance ,4

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	2 Sports facilities	Sports activities realized.

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of medium volume roads sealed	Number	25	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	44	10

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	25	10

VOTE: 872 Kumi District**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of medium volume roads sealed	Number	1	1

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient piped water supply systems	Number	1	construction works are on

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Catchment Management Plans prepared	Number		Two plans developed on

Key Service Area: 000078 Land Management**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number		25 km of wetlands

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number		No studies were conducted.

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number		

VOTE: 872 Kumi District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed			Two physical plans

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	5	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	3	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of children aged 13-17 who experienced sexual	Percentage		12 Children in contact with

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number		Only 3 Early Childhood

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of people who believe that a child needs to be	Percentage	10%	2 Meetings

VOTE: 872 Kumi District**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	64	16Outreaches undertaken

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	30	18 PWD groups verified for

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	52

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LG Draft estimates prepared by 15th March	List	yes	yes

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	6	2

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	100	95

VOTE: 872 Kumi District**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	46	46

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	80	60

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	12	activity not done

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	12	all the twelve departments

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	3

VOTE: 872 Kumi District**Quarter 3****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of Capacity assesments Conducted	Number	15	10

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	80%	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	85%	

VOTE: 872 Kumi District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236669 Ongino Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District	Other Transfers from Central Government National Oil Seeds Project		14,324	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of PHC Devt projects (Oseera MAT ward)	Oseera HC Ili	Programme Conditional Grant - Development		21,068	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANAPA HEALTH UNIT (COU)	Kanapa COU	Programme Conditional Grant - Non Wage Recurrent		6,871	0
ONGINO HEALTH CENTRE III	Ongino HC III	Programme Conditional Grant - Non Wage Recurrent		25,968	0
ONGINO HEALTH CENTRE III	Ongino HC III	Programme Conditional Grant - Non Wage Recurrent		34,357	0
AKIDE HC II	Akide HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
OSEERA HC II	oseera HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Oseera HCII Maternity Ward	Programme Conditional Grant - Development		590,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kumi Hospital	Kumi Hospital	Programme Conditional Grant - Non Wage Recurrent		189,997	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236669 Ongino Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPOLIN P.S	KAPOLIN P.S	Programme Conditional Grant - Non Wage Recurrent		34,250	0
CEELE P.S	CEELE P.S	Programme Conditional Grant - Non Wage Recurrent		25,930	0
Kapokina P.S.	Kapokina P.S.	Programme Conditional Grant - Non Wage Recurrent		19,450	0
Akulony P.S	Akulony P.S	Programme Conditional Grant - Non Wage Recurrent		21,790	0
AAKUM P.S	AAKUM P.S	Programme Conditional Grant - Non Wage Recurrent		39,070	0
Kalungar P.S.	Kalungar P.S.	Programme Conditional Grant - Non Wage Recurrent		17,590	0
OSEERA P.S	OSEERA P.S	Programme Conditional Grant - Non Wage Recurrent		34,090	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		9,000	0
Welfare - Assorted Welfare Items		Locally Raised Revenues		3,016	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government National Oil Seeds Project		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision		Other Transfers from Central Government National Oil Seeds Project		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		36,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Locally Raised Revenues		20,002	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236669 Ongino Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ongino SC		Other Transfers from Central Government Uganda Road Fund (URF)		21,662	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221003 Staff Training					
Staff Training - Allowances	UIPE/ERB	Programme Conditional Grant - Development		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DWO	Programme Conditional Grant - Development		4,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	All district	Programme Conditional Grant - Development		21,500	0
LCIII: 236670 Atatur Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kumi	Programme Conditional Grant - Development		3,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oswapai P.S.	Oswapai P.S.	Programme Conditional Grant - Non Wage Recurrent		21,930	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236670 Atatur Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atatur P.S.	Atatur P.S.	Programme Conditional Grant - Non Wage Recurrent		24,390	0
ORAPADA P.S	ORAPADA P.S	Programme Conditional Grant - Non Wage Recurrent		24,830	0
Obule P.S.	Obule P.S.	Programme Conditional Grant - Non Wage Recurrent		14,970	0
AKALABAI P.S	AKALABAI P.S	Programme Conditional Grant - Non Wage Recurrent		18,370	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONGORO HIGH SCH.	MUKONGORO HIGH SCH.	Programme Conditional Grant - Non Wage Recurrent		227,340	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atatur SC		Other Transfers from Central Government Uganda Road Fund (URF)		9,404	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE	DWO	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE/ERB membership fees	ERB/UIP	Programme Conditional Grant - Development		2,000	0

VOTE: 872 Kumi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atatur Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DWO	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	All district	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	all district	Programme Conditional Grant - Non Wage Recurrent		18,033	0
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Veterinary Office	Programme Conditional Grant - Development		1,440	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Non Wage Recurrent		12,876	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	District wide distribution	Programme Conditional Grant - Development		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional Grant - Non Wage Recurrent		16,670	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		72,500	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District wide	Programme Conditional Grant - Development		33,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District wide operations	Programme Conditional Grant - Development		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional Grant - Development		30,009	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District	Programme Conditional Grant - Development		5,604	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		1,200	0
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		2,200	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	District vet lab	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Other Transfers from Central Government Foot and Mouth Disease Vaccination		6,000	0
Travel Inland - Agricultural Trips		Other Transfers from Central Government Foot and Mouth Disease Vaccination		14,886	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District wide	Locally Raised Revenues		156,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for GAVI activities	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		720,000	0
Allowances for UNICEF activities	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Allowances for WHO activities	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		720,000	0
Allowances for AIC activities	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 221001 Advertising and Public Relations					
Media - Announcements	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Media - Announcements	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Media - Announcements	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		90,000	0
Welfare - Assorted Welfare Items	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHOS	External Financing The AIDS Support Organisation (TASO)		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	Districtwide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMATENGA HEALTH ENTREC II	Omatenga HC III	Programme Conditional Grant - Non Wage Recurrent		34,357	0
OMATENGA HEALTH ENTREC II	Omatenga Hc III	Programme Conditional Grant - Non Wage Recurrent		20,362	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Solar Batteries	Programme Conditional Grant - Development		14,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	Shelves -DHOS	Programme Conditional Grant - Development		5,000	0
Furniture and Fixtures - Maintenance and Repair	DHos	Programme Conditional Grant - Development		462	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	District	Programme Conditional Grant - Development		7,337	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of DDEG Projects	District	District Discretionary Equalisation Development Grant		7,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District	District Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 320027 Medical and Health Supplies					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Health Facilities	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGULE P.S	AGULE P.S	Programme Conditional Grant - Non Wage Recurrent		25,910	0
BISINA LAKE VIEW P.S	BISINA LAKE VIEW P.S	Programme Conditional Grant - Non Wage Recurrent		22,310	0
OMATENGA P.S.	OMATENGA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,670	0
OLUPE P.S	OLUPE P.S	Programme Conditional Grant - Non Wage Recurrent		27,090	0
OWOGORIA P.S	OWOGORIA P.S	Programme Conditional Grant - Non Wage Recurrent		20,070	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR PLE OFFICIALS	KUMI	Other Transfers from Central Government Support to PLE (UNEB)	0	45,000	27,000
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ALL PROJECT SITES	Programme Conditional Grant - Development	0	1,997	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	RETENTIONS FOR FY 2024/2025 PROJECTS	Programme Conditional Grant - Development	0	29,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kumi SC		Other Transfers from Central Government Uganda Road Fund (URF)		7,644	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DWO	Programme Conditional Grant - Non Wage Recurrent		5,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DWO	Programme Conditional Grant - Development		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	DWO	Programme Conditional Grant - Development		3,000	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		District Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Field allowances		Other Transfers from Central Government Micro Projects under Karamoja Development Programme		5,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Other Transfers from Central Government Micro Projects under Karamoja Development Programme		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Micro Projects under Karamoja Development Programme		3,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		21,000	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	district	District Discretionary Equalisation Development Grant		18,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district Planning department	District Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	district wide	District Discretionary Equalisation Development Grant		18,000	0
LCIII: 236672 Kanyum Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Global Fund	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Districtwide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMACHA HEALTH CENTRE III	Kamaca HC III	Programme Conditional Grant - Non Wage Recurrent		34,357	0
KAMACHA HEALTH CENTRE III	Kamaca HC III	Programme Conditional Grant - Non Wage Recurrent		30,659	0
KANYUM Health Center III	kanyum HC III	Programme Conditional Grant - Non Wage Recurrent		34,357	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236672 Kanyum Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYUM NGO UNIT	Kanyum COU HC II	Programme Conditional Grant - Non Wage Recurrent		6,871	0
KANYUM Health Center III	Kanyum Hc III	Programme Conditional Grant - Non Wage Recurrent		30,396	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent		24,550	0
OMURANG P.S	OMURANG P.S	Programme Conditional Grant - Non Wage Recurrent		45,530	0
OLIMAI P.S	OLIMAI P.S	Programme Conditional Grant - Non Wage Recurrent		18,310	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of two classroom block at Ojie PS	Ojie PS	Programme Conditional Grant - Development	0	4,000	0
Monitoring the construction of a two classroom block plus office at Kabwele	Kabwele PS	Programme Conditional Grant - Development	0	4,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kabwele PS	Programme Conditional Grant - Development	0	90,250	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236672 Kanyum Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanyum SC		Other Transfers from Central Government Uganda Road Fund (URF)		18,437	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kajamaka	Programme Conditional Grant - Non Wage Recurrent		7,500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of works by both technical and political members	all district	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kajamaka	Programme Conditional Grant - Development		444,892	0
LCIII: 236673 Mukongoro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOSOI P.S.	OGOSOI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,950	0
AKADOT P.S	AKADOT P.S	Programme Conditional Grant - Non Wage Recurrent		27,130	0
OSOPOTOIT P.S	OSOPOTOIT P.S	Programme Conditional Grant - Non Wage Recurrent		27,770	0
OLADOT P.S	OLADOT P.S	Programme Conditional Grant - Non Wage Recurrent		28,170	0
KABUKOL P.S	KABUKOL P.S	Programme Conditional Grant - Non Wage Recurrent		18,270	0
OLEICHO P.S	OLEICHO P.S	Programme Conditional Grant - Non Wage Recurrent		21,870	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236673 Mukongoro Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mukongoro SC		Other Transfers from Central Government Uganda Road Fund (URF)		20,605	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	all district	Programme Conditional Grant - Development		97,500	0
LCIII: 236674 Nyero Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		23,840	0
AGURUT HC II	Agurut HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
NYERO NGO UNIT	Nyero COU HC II	Programme Conditional Grant - Non Wage Recurrent		6,871	0
OGOOMA HC II	Ogooma HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		34,357	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236674 Nyero Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAPATA P.S	KALAPATA P.S	Programme Conditional Grant - Non Wage Recurrent		29,290	0
MORU-IKARA P.S	MORU-IKARA P.S	Programme Conditional Grant - Non Wage Recurrent		19,170	0
OLILIM P.S	OLILIM P.S	Programme Conditional Grant - Non Wage Recurrent		14,470	0
AGURUT P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent		20,290	0
MORUITA P.S	MORUITA P.S	Programme Conditional Grant - Non Wage Recurrent		16,610	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyero SC		Other Transfers from Central Government Uganda Road Fund (URF)		14,533	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DWO	Programme Conditional Grant - Non Wage Recurrent		15,000	0
LCIII: 273531 Kanyum Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Kanyum Town council		District Unconditional Grant Non-Wage		7,000	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273532 Mukongoro Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of a two-classroom block at Kakures PS	Kakures PS	Programme Conditional Grant - Development	0	4,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
transfers to Mukongoro Town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273533 Nyero Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		9,716	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of a two classroom block at Nyero PS	Nyero PS	Programme Conditional Grant - Development	0	4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyero PS	Programme Conditional Grant - Development	0	76,000	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273533 Nyero Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Nyero Town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273534 Ongino Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Ongino Town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273535 Kadami					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of market project	Akadot	District Discretionary Equalisation Development Grant		7,076	0
MONITORING FENCING OF THE MARKET WORKS	KADAMI	District Discretionary Equalisation Development Grant		8,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	AKADOT	District Discretionary Equalisation Development Grant		0	0
Other Buildings Other than Dwellings - Other Construction works	Akadot	District Discretionary Equalisation Development Grant		134,924	0
Other Buildings Other than Dwellings - Other Construction works	AKADOT	District Discretionary Equalisation Development Grant		0	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273535 Kadami					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention for Agaria Fence and MAT ward	Programme Conditional Grant - Development		15,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Equipment for Agaria HC II	District Discretionary Equalisation Development Grant		60,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	all district	Programme Conditional Grant - Development		12,710	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	all district	Programme Conditional Grant - Development		130,758	0
LCIII: 273536 Kakures					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		19,976	0

VOTE: 872 Kumi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273536 Kakures					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of OPD Block In Kakures HC II	Kakures HCII	District Discretionary Equalisation Development Grant		20,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Staff Toilet - kakures	District Discretionary Equalisation Development Grant		20,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakures PS	Programme Conditional Grant - Development	0	76,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All district	Programme Conditional Grant - Development		20,000	0
LCIII: 273537 Kamacha					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ojie PS	Programme Conditional Grant - Development	0	76,000	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273537 Kamacha					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	all district	Programme Conditional Grant - Non Wage Recurrent		14,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All district	Programme Conditional Grant - Development		10,000	0
LCIII: 273538 Kanapa					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of a two classroom block at Kanapa PS	Kanapa PS	Programme Conditional Grant - Development	0	4,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kanapa Primary School	Programme Conditional Grant - Development		90,250	0
LCIII: 273539 Ogooma					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		9,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Ogooma Project	Monitoring and Supervision of Ogooma MAT ward	Programme Conditional Grant - Development		40,000	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273539 Ogooma					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maternity ward-Ogooma HCII	Programme Conditional Grant - Development		760,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ateki ogooma s/c	Programme Conditional Grant - Development		26,000	0
LCIII: 273540 Tisai					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	TISAI	District Discretionary Equalisation Development Grant		152,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		3,804	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	all district	Programme Conditional Grant - Development		10,000	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273540 Tisai					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	all district	Programme Conditional Grant - Development		216,258	0
LCIII: S1803 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL WORKS		District Discretionary Equalisation Development Grant		10,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant		9,000	0
Workshops, Meetings, Seminars - Training (Election Officials)		District Discretionary Equalisation Development Grant		18,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		25,760	0
Item: 221009 Welfare and Entertainment					
Welfare - Client Charter		District Discretionary Equalisation Development Grant		7,500	0
Welfare - Capacity Building		District Discretionary Equalisation Development Grant		12,000	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1803 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONGORO HEALTH CENTRE III	Mukongoro COU HC II	Programme Conditional Grant - Non Wage Recurrent		34,357	0
AGARIA HEALTH CENTRE II	Agaria HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
KAKURESHEALTH CENTRE II	Kakures HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
MUKONGORO NGO UNIT	mukongoro COU HC II	Programme Conditional Grant - Non Wage Recurrent		6,871	0
MUKONGORO HEALTH CENTRE III	Mukongoro Hc III	Programme Conditional Grant - Non Wage Recurrent		31,292	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MED SUP ATUTUR HOSPITAL	Atatur Hospital	Programme Conditional Grant - Non Wage Recurrent		530,201	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KODUKUL P.S	KODUKUL P.S	Programme Conditional Grant - Non Wage Recurrent		32,270	0
KAJAMAKA New P.S.	KAJAMAKA New P.S.	Programme Conditional Grant - Non Wage Recurrent		32,990	0
OMEREIN P.S	OMEREIN P.S	Programme Conditional Grant - Non Wage Recurrent		15,110	0
KAKURES P.S	KAKURES P.S	Programme Conditional Grant - Non Wage Recurrent		25,770	0
NGERO P.S	NGERO P.S	Programme Conditional Grant - Non Wage Recurrent		33,330	0
ADESSO P.S	ADESSO P.S	Programme Conditional Grant - Non Wage Recurrent		25,750	0
KAJAMAKA Dam P.S	KAJAMAKA Dam P.S	Programme Conditional Grant - Non Wage Recurrent		21,150	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1803 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUBA P.S	KITUBA P.S	Programme Conditional Grant - Non Wage Recurrent		18,390	0
OJIE P.S	OJIE P.S	Programme Conditional Grant - Non Wage Recurrent		22,250	0
ONGINO P.S	ONGINO P.S	Programme Conditional Grant - Non Wage Recurrent		17,950	0
KABWELE P.S.	KABWELE P.S.	Programme Conditional Grant - Non Wage Recurrent		24,570	0
MUKONGORO ROCK P.S	MUKONGORO ROCK P.S	Programme Conditional Grant - Non Wage Recurrent		61,810	0
Atuitui P.S.	Atuitui P.S.	Programme Conditional Grant - Non Wage Recurrent		25,590	0
ARIET P.S.	ARIET P.S.	Programme Conditional Grant - Non Wage Recurrent		21,430	0
TOTOLIM P.S	TOTOLIM P.S	Programme Conditional Grant - Non Wage Recurrent		28,570	0
AUKOT P.S.	AUKOT P.S.	Programme Conditional Grant - Non Wage Recurrent		22,670	0
KACHEREDE P.S	KACHEREDE P.S	Programme Conditional Grant - Non Wage Recurrent		16,050	0
KWARIKWAR P.S.	KWARIKWAR P.S.	Programme Conditional Grant - Non Wage Recurrent		24,530	0
KADENGEL P.S.	KADENGEL P.S.	Programme Conditional Grant - Non Wage Recurrent		31,390	0
KOGILI P.S.	KOGILI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,270	0
NYERO-KODIKE P.S	NYERO-KODIKE P.S	Programme Conditional Grant - Non Wage Recurrent		21,150	0
AGARIA ALUKAT P.S	AGARIA ALUKAT P.S	Programme Conditional Grant - Non Wage Recurrent		8,610	0
KADAMI P.S	KADAMI P.S	Programme Conditional Grant - Non Wage Recurrent		21,070	0
ONYAKELO P.S	ONYAKELO P.S	Programme Conditional Grant - Non Wage Recurrent		25,450	0
AKIDE P.S	AKIDE P.S	Programme Conditional Grant - Non Wage Recurrent		22,410	0
ASINGE P.S	ASINGE P.S	Programme Conditional Grant - Non Wage Recurrent		17,690	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1803 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPASAK P.S	KAPASAK P.S	Programme Conditional Grant - Non Wage Recurrent		38,030	0
MUKONGORO Township P.S	MUKONGORO Township P.S	Programme Conditional Grant - Non Wage Recurrent		28,390	0
OKEMER P.S	OKEMER P.S	Programme Conditional Grant - Non Wage Recurrent		13,930	0
KANAPA P.S	KANAPA P.S	Programme Conditional Grant - Non Wage Recurrent		34,950	0
AKOLITOROM P.S	AKOLITOROM P.S	Programme Conditional Grant - Non Wage Recurrent		23,210	0
OGOOMA P.S	OGOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		26,170	0
OLELIA P.S	OLELIA P.S	Programme Conditional Grant - Non Wage Recurrent		22,490	0
KANYAMUTAMU P.S	KANYAMUTAMU P.S	Programme Conditional Grant - Non Wage Recurrent		30,450	0
OBOSOI P.S	OBOSOI P.S	Programme Conditional Grant - Non Wage Recurrent		11,710	0
MORU APESUR P.S	MORU APESUR P.S	Programme Conditional Grant - Non Wage Recurrent		18,690	0
KANYUM P.S	KANYUM P.S	Programme Conditional Grant - Non Wage Recurrent		26,530	0
KATILEKORI P.S	KATILEKORI P.S	Programme Conditional Grant - Non Wage Recurrent		25,710	0
KAMENYA P.S	KAMENYA P.S	Programme Conditional Grant - Non Wage Recurrent		25,770	0
KAMACA P.S.	KAMACA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,690	0
KACHABOI	KACHABOI	Programme Conditional Grant - Non Wage Recurrent		19,250	0
KADERIN P.S	KADERIN P.S	Programme Conditional Grant - Non Wage Recurrent		19,510	0
Olumot P.S.	Olumot P.S.	Programme Conditional Grant - Non Wage Recurrent		17,450	0
AURUKU OMINAI P.S	AURUKU OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent		19,530	0

VOTE: 872 Kumi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1803 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYERO ROCK HIGH SCHOOL KUMI	NYERO ROCK HIGH SCHOOL KUMI	Programme Conditional Grant - Non Wage Recurrent		142,720	0
Kabwele Memorial SS	Kabwele Memorial SS	Programme Conditional Grant - Non Wage Recurrent		67,620	0
DR. APORU OKOL MEMORIAL SS	DR. APORU OKOL MEMORIAL SS	Programme Conditional Grant - Non Wage Recurrent		104,700	0
ONGINO S.S	ONGINO S.S	Programme Conditional Grant - Non Wage Recurrent		65,600	0
KUMI SEED SCHOOL	KUMI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		111,460	0
Ojie Memorial SS	Ojie Memorial SS	Programme Conditional Grant - Non Wage Recurrent		64,960	0
KANYUM COMPREHENSIVE S.S	KANYUM COMPREHENSIVE S.S	Programme Conditional Grant - Non Wage Recurrent		257,180	0
ATUTUR SEED SS	ATUTUR SEED SS	Programme Conditional Grant - Non Wage Recurrent		134,040	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Other Transfers from Central Government Physical Planning		7,900	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Physical Planning		3,500	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		Other Transfers from Central Government Physical Planning		1,600	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>
LCIII: S1803 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Physical Planning		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Physical Planning		3,000	0
LCIII: S237747 South Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		87,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		30,000	0