
VOTE: 872 Kumi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 872 Kumi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 23-02-2024

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

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Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 2,567,302 | 2,629,642 | 223,539 | 9% |
| Discretionary Government Transfers | 4,097,876 | 4,196,556 | 2,098,178 | 51% |
| Conditional Government Transfers | 26,914,799 | 33,625,072 | 16,479,165 | 61% |
| Other Government Transfers | 1,402,987 | 1,402,987 | 237,041 | 17% |
| External Financing | 939,000 | 939,000 | 46,880 | 5% |
| Total Revenues shares | 35,921,964 | 42,793,257 | 19,084,803 | 53% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|-------------------------|-------------------|------------------------|-------------------|
| Agro-Industrialization | 2,671,463 | 3,683,660 | 696,301 | 26% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,003,366 | 1,056,806 | 189,077 | 19% |
| Private Sector Development | 61,680 | 61,680 | 25,133 | 41% |
| Integrated Transport Infrastructure And Services | 3,124,274 | 2,908,230 | 376,502 | 12% |
| Digital Transformation | 22,500 | 22,500 | 2,954 | 13% |
| Human Capital Development | 21,975,651 | 23,209,980 | 9,162,479 | 42% |
| Public Sector Transformation | 4,701,064 | 9,111,369 | 3,335,886 | 71% |
| Community Mobilization And Mindset Change | 325,382 | 325,382 | 98,629 | 30% |
| Governance And Security | 1,341,931 | 1,718,995 | 708,934 | 53% |
| Development Plan Implementation | 694,655 | 694,655 | 240,818 | 35% |
| Grand Total | 35,921,964 | 42,793,257 | 14,836,714 | 41% |
| Wage | 19,312,954 | 20,099,411 | 9,277,036 | 48% |
| Non-Wage Recurrent | 10,206,094 | 15,247,436 | 5,211,909 | 51% |
| Domestic Devt | 5,463,916 | 6,507,411 | 300,940 | 6% |
| External Financing | 939,000 | 939,000 | 46,829 | 5% |

VOTE: 872 Kumi District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of quarter, Kumi District had realized a cumulative total of shs 19,084,803,000 out of a total revised budget of Ushs42,793,257,000 translating into 53 % performance of budget and performance expenditure stands at 41% as most development projects have not yet started due to uncompleted procurement process. However 50% of development grant has been released as planned . Also funds so far received in the quarter are external financing and other government transfers. All local revenues were collected from other taxes on specific services. The district is looking forward to enhance LR collection so that those other poor collection centers are boosted to their best all aimed at increasing the Vote's revenue

VOTE: 872 Kumi District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 2,567,302 | 2,629,642 | 223,539 | 9% |
| Agency Fees | 36,700 | 36,700 | 7,062 | 19% |
| Animal and Crop Husbandry related Levies | 5,070 | 5,070 | 1,096 | 22% |
| Business licenses | 45,665 | 45,665 | 8,778 | 19% |
| Land Fees | 65,890 | 65,890 | 23,548 | 36% |
| Local Services Tax-Payable By Individuals | 0 | 0 | 83,840 | |
| Market /Gate Charges | 176,738 | 176,738 | 58,110 | 33% |
| Miscellaneous and unidentified taxes-other taxes payable solely by business | 1,638,000 | 1,638,000 | 0 | 0% |
| Miscellaneous receipts/income | 27,692 | 27,692 | 4,710 | 17% |
| Other fees e.g. street parking fees | 64,554 | 64,554 | 0 | 0% |
| Other fines and Penalties – private | 2,500 | 2,500 | 0 | 0% |
| Other Licence fees | 0 | 0 | 0 | |
| Other licenses | 4,675 | 4,675 | 1,154 | 25% |
| Pay as You Earn (PAYE)-Payable By Individuals | 67,495 | 67,495 | 23,613 | 35% |
| Property related Duties/Fees | 244,222 | 244,222 | 0 | 0% |
| Registration fees for Documents and Businesses | 22,311 | 22,311 | 0 | 0% |
| Rent & Rates - Non-Produced Assets – from Gov't units | 12,900 | 12,900 | 0 | 0% |
| Rent & Rates - Non-Produced Assets – from private entities | 12,000 | 12,000 | 0 | 0% |
| Rental Income Tax-Payable By Individuals | 65,890 | 65,890 | 11,629 | 18% |
| Sale of Other produced assets-From Government Units | 75,000 | 75,000 | 0 | 0% |
| Discretionary Government Transfers | 4,097,876 | 4,196,556 | 2,098,178 | 51% |
| District Discretionary Equalisation Development Grant | 508,942 | 508,942 | 254,471 | 50% |
| District Unconditional Grant Non-Wage | 689,796 | 788,476 | 394,238 | 57% |
| District Unconditional Grant Wage | 2,594,176 | 2,594,176 | 1,296,988 | 50% |
| Urban Discretionary Equalisation Development Grant | 28,648 | 28,648 | 14,324 | 50% |
| Urban Unconditional Grant Wage | 169,197 | 169,197 | 84,598 | 50% |

VOTE: 872 Kumi District**Quarter 2**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Urban Unconditional Non-Wage | 107,118 | 107,118 | 53,559 | 50% |
| Conditional Government Transfers | 26,914,799 | 33,625,072 | 16,479,165 | 61% |
| Programme Conditional Grant - Non Wage Recurrent | 7,144,092 | 12,024,413 | 5,939,871 | 83% |
| Programme Conditional Grant - Development | 3,206,311 | 4,249,806 | 2,100,235 | 66% |
| Programme Conditional Grant - Wage Recurrent | 16,549,582 | 17,336,038 | 8,431,652 | 51% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 7,407 | 50% |
| Other Government Transfers | 1,402,987 | 1,402,987 | 237,041 | 17% |
| Agriculture Cluster Development Project (ACDP) | 47,200 | 47,200 | 0 | 0% |
| Micro Projects under Luwero Rwenzori Development Programme | 84,200 | 84,200 | 0 | 0% |
| Support to PLE (UNEB) | 40,000 | 40,000 | 1,560 | 4% |
| Uganda Road Fund (URF) | 1,169,027 | 1,169,027 | 235,481 | 20% |
| Uganda Women Entrepreneurship Program(UWEP) | 17,560 | 17,560 | 0 | 0% |
| Vegetable Oil Development Project | 30,000 | 30,000 | 0 | 0% |
| Youth Livelihood Programme (YLP) | 15,000 | 15,000 | 0 | 0% |
| External Financing | 939,000 | 939,000 | 46,880 | 5% |
| Global Alliance for Vaccines and Immunization (GAVI) | 389,000 | 389,000 | 46,880 | 12% |
| United Nations Children Fund (UNICEF) | 250,000 | 250,000 | 0 | 0% |
| World Health Organisation (WHO) | 300,000 | 300,000 | 0 | 0% |
| Total Revenues Shares | 35,921,964 | 42,793,257 | 19,084,803 | 53% |

VOTE: 872 Kumi District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The district received Ushs 177606000 against planned Ushs 641825.479. Many revenue sources have not been tapped due to poor attitude by tax payers to pay taxes and mobilization strategy been enhanced district wide

Cumulative Performance for Central Government Transfers

By the end of quarter, Kumi District had realized a cumulative total of shs 9,830,526,443 out of a total revised budget of 6,728,699,750. However 50% development funds released.

Cumulative Performance for Other Government Transfers

The District received other government transfers during the quarter from URF only save for other sources as outlined above

Cumulative Performance for External Financing

Funds so far received after signing of MOUs was only from GAVI others not yet

VOTE: 872 Kumi District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 5,822,009 | 0 | 3,855,881 | 66% | 2,009,836 |
| Sub-Total | 5,822,009 | 0 | 3,855,881 | 66% | 2,009,836 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 376,152 | 0 | 124,811 | 33% | 73,894 |
| Sub-Total | 376,152 | 0 | 124,811 | 33% | 73,894 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 459,530 | 0 | 191,892 | 42% | 114,406 |
| Sub-Total | 459,530 | 0 | 191,892 | 42% | 114,406 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 984,263 | 0 | 652,702 | 66% | 412,475 |
| 20 Agricultural Production | 1,618,000 | 0 | 9,482 | 1% | 9,482 |
| 30 Agricultural Value Chain Services | 69,200 | 0 | 34,117 | 49% | 34,117 |
| Sub-Total | 2,671,463 | 0 | 696,301 | 26% | 456,073 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,615,797 | 0 | 276,500 | 17% | 164,231 |
| 20 Hospital Services | 583,306 | 0 | 291,653 | 50% | 145,826 |
| 30 Health Management and Supervision | 4,816,556 | 0 | 2,391,606 | 50% | 1,199,748 |
| Sub-Total | 7,015,659 | 0 | 2,959,759 | 42% | 1,509,806 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 9,589,249 | 0 | 4,176,846 | 44% | 1,903,661 |
| 20 Secondary Education | 4,802,741 | 0 | 1,875,999 | 39% | 816,618 |
| 40 Education&Sports Management and Inspection | 568,002 | 0 | 149,875 | 26% | 62,278 |
| Sub-Total | 14,959,992 | 0 | 6,202,720 | 41% | 2,782,557 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,908,230 | 0 | 376,502 | 13% | 323,280 |
| Sub-Total | 2,908,230 | 0 | 376,502 | 13% | 323,280 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 779,924 | 0 | 108,988 | 14% | 87,218 |
| Sub-Total | 779,924 | 0 | 108,988 | 14% | 87,218 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 223,442 | 0 | 80,089 | 36% | 48,981 |
| Sub-Total | 223,442 | 0 | 80,089 | 36% | 48,981 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 169,283 | 0 | 73,204 | 43% | 35,437 |
| 20 Empowerment and Mindset Change | 156,099 | 0 | 25,425 | 16% | 15,462 |
| Sub-Total | 325,382 | 0 | 98,629 | 30% | 50,899 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 259,586 | 0 | 98,096 | 38% | 70,855 |
| Sub-Total | 259,586 | 0 | 98,096 | 38% | 70,855 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 58,916 | 0 | 17,911 | 30% | 11,158 |
| Sub-Total | 58,916 | 0 | 17,911 | 30% | 11,158 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 61,680 | 0 | 25,133 | 41% | 14,146 |
| Sub-Total | 61,680 | 0 | 25,133 | 41% | 14,146 |
| Grand Total | 35,921,964 | 0 | 14,836,714 | 41% | 7,553,110 |

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,522,723 | 9,995,368 | 5,185,164 | 94% | 2,170,584 |
| District Unconditional Grant Non-Wage | 178,084 | 178,084 | 89,042 | 50% | 44,521 |
| District Unconditional Grant Wage | 1,346,253 | 1,346,253 | 674,862 | 50% | 338,299 |
| Locally Raised Revenues | 133,901 | 133,901 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 767,198 | 829,538 | 250,076 | 33% | 166,769 |
| Programme Conditional Grant - Non Wage Recurrent | 2,928,090 | 7,338,396 | 4,128,884 | 141% | 1,620,995 |
| Urban Unconditional Grant Wage | 169,197 | 169,197 | 42,299 | 25% | 0 |
| Development Revenues | 299,286 | 299,286 | 151,441 | 51% | 151,441 |
| District Discretionary Equalisation Development Grant | 60,793 | 60,793 | 32,195 | 53% | 32,195 |
| Multi-Sectoral Transfers to LLGs_Gou | 238,494 | 238,494 | 119,247 | 50% | 119,247 |
| Total Revenues Shares | 5,822,009 | 10,294,655 | 5,336,605 | 92% | 2,322,025 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,515,450 | 1,515,450 | 717,162 | 47% | 400,960 |
| Non Wage | 4,007,273 | 8,479,919 | 3,018,123 | 75% | 1,488,279 |
| Development Expenditure | | | | | |
| Domestic Development | 299,286 | 299,286 | 120,597 | 40% | 120,597 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,822,009 | 10,294,655 | 3,855,881 | 66% | 2,009,836 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,449,879 | | |
| Wage | | | 0 | | |
| Non Wage | | | 1,449,880 | | |
| Development Balances | | | 30,845 | | |
| Domestic Development | | | 30,845 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,480,724 | | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

recieved releases as follows:-

urban unconditional wage =42,299,174

non wage = 44,521,000

wage = 336,563,000

programme conditional grant non-wage reccurrent =2507,889,115

Reasons for unspent balances on the bank account

delay to clear some pension files by the ministry of public service, and delay in the procurement process

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 376,152 | 376,152 | 131,263 | 35% | 72,093 |
| District Unconditional Grant Non-Wage | 50,201 | 50,201 | 25,100 | 50% | 12,550 |
| District Unconditional Grant Wage | 186,479 | 186,479 | 93,240 | 50% | 46,620 |
| Locally Raised Revenues | 139,472 | 139,472 | 12,923 | 9% | 12,923 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 376,152 | 376,152 | 131,263 | 35% | 72,093 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 186,479 | 186,479 | 86,385 | 46% | 43,573 |
| Non Wage | 189,673 | 189,673 | 38,425 | 20% | 30,321 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 376,152 | 376,152 | 124,811 | 33% | 73,894 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,452 | | |
| Wage | | | 6,855 | | |
| Non Wage | | | -402 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,452 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District**Quarter 2****SECTION B : Summary by Department**

The Department received a total of UGX 72,093,000 in 2nd Quarter representing 76.6% of the expected quarterly release of 94,038,000, from which; Non Wage, 12,550,000 from Wage 46,620,000 and Local revenue 12,923,000 representing 76.6%% of the expected quarterly release and no Development Grants for the Department. total receipts is 72,093,000 out of 94,038,000 3 month budget. The Department received 100% (all the expected revenue) from wage and Non wage, and 9%% of Local Revenue, The total expenditure for quarter stands at UGX 73,496,000 out of expected Quarterly budget of 94,038,000 which is 78.1%.

Reasons for unspent balances on the bank account

Non Wage: The service providers delayed to request for their funds in the Quarter ie Goodday and Fahab Energies.

Wage: the department planned to recruit Principal Finance Officer and Principal Accountant which has not taken place.

Local revenue was realized late at the close of the Q2.

Highlights of physical performance by end of the quarter

the Department did not have any capital project However, Periodic financial statements were prepared ie Annual financial statements for FY 2022/2023 and submitted to relevant offices, the department carried out Budget conference for FY 2024/25 , coordinated the Annual Audit by OAG

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 459,530 | 558,210 | 216,756 | 47% | 123,328 |
| District Unconditional Grant Non-Wage | 176,540 | 275,220 | 45,108 | 26% | 22,554 |
| District Unconditional Grant Wage | 189,044 | 189,044 | 94,522 | 50% | 47,261 |
| Locally Raised Revenues | 93,946 | 93,946 | 77,126 | 82% | 53,513 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 459,530 | 558,210 | 216,756 | 47% | 123,328 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 189,044 | 189,044 | 69,659 | 37% | 37,019 |
| Non Wage | 270,486 | 369,166 | 122,234 | 45% | 77,387 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 459,530 | 558,210 | 191,892 | 42% | 114,406 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 24,864 | | |
| Wage | | | 24,863 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 24,864 | | |

Summary of Department Revenues and Expenditure by Source

the department planned for 189,044,000 wage and received 69,659,000 giving percentage of 37%,planned 369,166,000 Non wage and received 122,234,000 translating to 45% of which Unconditional grant is 45,108,000 giving a percentage of 26%, and 77,126,000 Local Revenue giving percentage of 82%

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 986,263 | 1,379,002 | 678,608 | 69% | 437,489 |
| Locally Raised Revenues | 21,787 | 21,787 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 392,740 | 196,370 | 0% | 196,370 |
| Programme Conditional Grant - Wage Recurrent | 964,476 | 964,476 | 482,238 | 50% | 241,119 |
| Development Revenues | 1,685,200 | 2,304,658 | 285,061 | 17% | 285,061 |
| Locally Raised Revenues | 1,638,000 | 1,638,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 47,200 | 47,200 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 619,458 | 285,061 | 0% | 285,061 |
| Total Revenues Shares | 2,671,463 | 3,683,660 | 963,668 | 36% | 722,549 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 964,476 | 964,476 | 481,394 | 50% | 241,167 |
| Non Wage | 21,787 | 414,527 | 183,648 | 843% | 183,648 |
| Development Expenditure | | | | | |
| Domestic Development | 1,685,200 | 2,304,658 | 31,259 | 2% | 31,259 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,671,463 | 3,683,660 | 696,301 | 26% | 456,073 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|----------------|--|
| Recurrent Balances | | | 13,566 | |
| Wage | | | 843 | |
| Non Wage | | | 12,722 | |
| Development Balances | | | 253,802 | |
| Domestic Development | | | 253,802 | |
| External Financing | | | 0 | |
| Total Unspent | | | 267,368 | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

The balance on wage is insufficient to make any payments
the un spent balance on non-wage is due to some commitments to be paid in the subsequent quarter
The un spent balance on development is because the procurement process is still on going

Highlights of physical performance by end of the quarter

crop pest and disease surveillance
farm visits
Training of fish farmers and fishermen
livestock vector and disease surveillance
Technical support to bee farmers

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,830,176 | 5,830,176 | 3,002,864 | 52% | 1,545,516 |
| Locally Raised Revenues | 787 | 787 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,089,909 | 1,089,909 | 544,955 | 50% | 272,477 |
| Programme Conditional Grant - Wage Recurrent | 4,739,480 | 4,739,480 | 2,457,909 | 52% | 1,273,039 |
| Development Revenues | 1,185,482 | 1,185,482 | 94,952 | 8% | 94,952 |
| District Discretionary Equalisation Development Grant | 150,339 | 150,339 | 0 | 0% | 0 |
| External Financing | 939,000 | 939,000 | 46,880 | 5% | 46,880 |
| Programme Conditional Grant - Development | 96,144 | 96,144 | 48,072 | 50% | 48,072 |
| Total Revenues Shares | 7,015,659 | 7,015,659 | 3,097,816 | 44% | 1,640,468 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,739,480 | 4,739,480 | 2,369,718 | 50% | 1,184,848 |
| Non Wage | 1,090,696 | 1,090,696 | 531,046 | 49% | 265,963 |
| Development Expenditure | | | | | |
| Domestic Development | 246,482 | 246,482 | 12,166 | 5% | 12,166 |
| External Financing | 939,000 | 939,000 | 46829.09 | 5% | 46,829 |
| Total Expenditure | 7,015,659 | 7,015,659 | 2,959,759 | 42% | 1,509,806 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 102,099 | | |
| Wage | | | 88,191 | | |
| Non Wage | | | 13,909 | | |
| Development Balances | | | 35,957 | | |
| Domestic Development | | | 35,906 | | |
| External Financing | | | 51 | | |
| Total Unspent | | | 138,057 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Q2 the sector had received a cumulative total of; Non-wage 544,955 representing 50% of the Annual budget, Wage 2,457,909,000 representing 52%, External Financing of 46,880,000 which is 5% and Development of 48,072,000 which is 50% for Wage and Non wage.

1,184,848,000 was for payment of staff salaries, 265,963,000 for recurrent activities resulting to 90% immunization coverage, 1 technical support supervision and mentorships in the different service areas and 46,880,000 for conducting Intergrated Child Health Days in October 2023.

Reasons for unspent balances on the bank account

Non wage : Non wage for DHOs office meant for activities to be executed in Q3

Development: 35,906,000 unspent; The Procurement processes were being finalized and contracts awarded so the funds could not be paid out before completion of works

Highlights of physical performance by end of the quarter

The physical developments under way include Phase III maternity ward construction in Agaria HC II, Construction of a Placenta Pit, 4 stance Pit Latrine and a Kitchen In Kayum HC III.

The major challenge has been a shortfall in wage and healthworkers have not been paid arrears for 2 month by end of Q2

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 13,980,520 | 14,844,253 | 6,544,734 | 47% | 2,814,109 |
| District Unconditional Grant Wage | 129,805 | 129,805 | 64,902 | 50% | 32,451 |
| Locally Raised Revenues | 4,787 | 4,787 | 0 | 0% | 0 |
| Other Transfers from Central Government | 40,000 | 40,000 | 1,560 | 4% | 1,560 |
| Programme Conditional Grant - Non Wage Recurrent | 2,960,302 | 3,037,578 | 986,767 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 10,845,626 | 11,632,083 | 5,491,505 | 51% | 2,780,098 |
| Development Revenues | 979,472 | 1,350,069 | 675,034 | 69% | 675,034 |
| Programme Conditional Grant - Development | 979,472 | 1,350,069 | 675,034 | 69% | 675,034 |
| Total Revenues Shares | 14,959,992 | 16,194,321 | 7,219,768 | 48% | 3,489,144 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 10,975,431 | 11,761,888 | 5,228,179 | 48% | 2,730,057 |
| Non Wage | 3,005,089 | 3,082,365 | 953,674 | 32% | 31,632 |
| Development Expenditure | | | | | |
| Domestic Development | 979,472 | 1,350,069 | 20,868 | 2% | 20,868 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 14,959,992 | 16,194,321 | 6,202,720 | 41% | 2,782,557 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 362,882 | | |
| Wage | | | 328,228 | | |
| Non Wage | | | 34,654 | | |
| Development Balances | | | 654,167 | | |
| Domestic Development | | | 654,167 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,017,048 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department

The Education Department received 7,219,768,000 shillings in quarter two out of 14,959,992,000 approved budget which translate to 48%.It further spent shillings 6,202,720,000 shillings out of 14,959,992,000 translating to 41%

Reasons for unspent balances on the bank account

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

Development Funds: The district received only 4,052,600 shillings leaving still a proportion of monies for projects under SFG.

Non wage : No funds were released in Q2.

Highlights of physical performance by end of the quarter

The following are the physical performance highlights.

Payment of salaries

Monitoring and supervision of capital works

Renovation of a two classroom block at Katilekori PS under funds meant for school maintenance(non wage).

VOTE: 872 Kumi District

Quarter 2

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> | 1,396,227 | 1,396,227 | 360,863 | 26% | 303,631 |
| District Unconditional Grant Wage | 186,413 | 186,413 | 93,206 | 50% | 46,603 |
| Locally Raised Revenues | 10,787 | 10,787 | 32,176 | 298% | 21,547 |
| Other Transfers from Central Government | 1,199,027 | 1,199,027 | 235,481 | 20% | 235,481 |
| <i>Development Revenues</i> | 1,512,002 | 1,512,002 | 756,001 | 50% | 506,001 |
| Programme Conditional Grant - Development | 1,512,002 | 1,512,002 | 756,001 | 50% | 506,001 |
| Total Revenues Shares | 2,908,230 | 2,908,230 | 1,116,865 | 38% | 809,633 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 186,413 | 186,413 | 77,695 | 42% | 37,398 |
| Non Wage | 1,209,814 | 1,209,814 | 267,657 | 22% | 259,987 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 1,512,002 | 1,512,002 | 31,150 | 2% | 25,895 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,908,230 | 2,908,230 | 376,502 | 13% | 323,280 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 15,511 | | |
| Wage | | | 15,511 | | |
| Non Wage | | | 0 | | |
| <i>Development Balances</i> | | | 724,851 | | |
| Domestic Development | | | 724,851 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 740,362 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department

The total revenue received UGX 795,570,355= of which 36% was for recurrent and 64% development.

The expenditure reflected was on:

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

Reasons for unspent balances on the bank account

- The delay in delivery of supplies
- The contract for Low-Cost Sealing was signed in December 2023
- Lack of the complementary Road Equipment for gravel excavation

Highlights of physical performance by end of the quarter

- 17 staff salaries paid
- 304km of District Roads maintained under manual routine maintenance intervention
- Road Unit maintained.

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 146,416 | 146,416 | 73,209 | 50% | 36,604 |
| District Unconditional Grant Wage | 76,958 | 76,958 | 38,480 | 50% | 19,240 |
| Programme Conditional Grant - Non Wage Recurrent | 69,458 | 69,458 | 34,729 | 50% | 17,364 |
| Development Revenues | 633,508 | 686,948 | 343,474 | 54% | 343,474 |
| Programme Conditional Grant - Development | 618,693 | 672,133 | 336,067 | 54% | 336,067 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 7,407 | 50% | 7,407 |
| Total Revenues Shares | 779,924 | 833,364 | 416,683 | 53% | 380,078 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 76,958 | 76,958 | 35,790 | 47% | 19,422 |
| Non Wage | 69,458 | 69,458 | 22,117 | 32% | 16,716 |
| Development Expenditure | | | | | |
| Domestic Development | 633,508 | 686,948 | 51,081 | 8% | 51,081 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 779,924 | 833,364 | 108,988 | 14% | 87,218 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 15,302 | | |
| Wage | | | 2,690 | | |
| Non Wage | | | 12,612 | | |
| Development Balances | | | 292,393 | | |
| Domestic Development | | | 292,393 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 307,695 | | |

Summary of Department Revenues and Expenditure by Source

The district received UGX 19,240,000 and 17,364,413 for wage and non wage recurrent respectively as planned. The department also received 336,067,000 for development during the quarter.

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Development: The works on capital projects have just started because the procurement process has just been concluded for open bidding projects

Non wage: rolled over activities

Wage: the funds were meant for an officer to be promoted awaiting approval from MoPS

Highlights of physical performance by end of the quarter

The department sited and drilled 6 out of 8 boreholes, started on the design of 2 piped water systems and implemented software activities like, conducting 1 DWSSC and advocacy meeting. Salaries and wages for 7 staff were paid

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 203,442 | 203,442 | 92,860 | 46% | 46,430 |
| District Unconditional Grant Wage | 147,000 | 147,000 | 73,500 | 50% | 36,750 |
| Locally Raised Revenues | 17,723 | 17,723 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 38,719 | 38,719 | 19,360 | 50% | 9,680 |
| Development Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 20,000 | 20,000 | 0 | 0% | 0 |
| Total Revenues Shares | 223,442 | 223,442 | 92,860 | 42% | 46,430 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 147,000 | 147,000 | 67,991 | 46% | 40,965 |
| Non Wage | 56,442 | 56,442 | 12,098 | 21% | 8,016 |
| Development Expenditure | | | | | |
| Domestic Development | 20,000 | 20,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 223,442 | 223,442 | 80,089 | 36% | 48,981 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 12,770 | | |
| Wage | | | 5,509 | | |
| Non Wage | | | 7,261 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 12,770 | | |

Summary of Department Revenues and Expenditure by Source

The department received, 46,430,000 for the quarter, broken as follows; District unconditional grant wage, 40,965,000 (46%) and Non wage wetland grant, 8,016,000 (21%), Local revenue and other government transfers (0%) Total expenditure 48,981,000 (36%) Unspent balances amounted to 12,770,000 , wage 5,509,000, Non wage 7,261,000. Total expenditure of funds released was (36%)

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months and allowances

Four (6) compliance wetland monitoring conducted.

Communities trained on sustainable wetland management.

12 km of wetlands restored

7 wetland committees form

7 GRM committees formed

Motor vehicle service and repair conducted

Fuel and lubricants procured

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 325,382 | 325,382 | 110,067 | 34% | 56,392 |
| District Unconditional Grant Wage | 169,283 | 169,283 | 84,642 | 50% | 42,321 |
| Locally Raised Revenues | 13,923 | 13,923 | 2,717 | 20% | 2,717 |
| Other Transfers from Central Government | 96,760 | 96,760 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 45,416 | 45,416 | 22,708 | 50% | 11,354 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 325,382 | 325,382 | 110,067 | 34% | 56,392 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 169,283 | 169,283 | 73,204 | 43% | 35,437 |
| Non Wage | 156,099 | 156,099 | 25,425 | 16% | 15,462 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 325,382 | 325,382 | 98,629 | 30% | 50,899 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 11,438 | | |
| Wage | | | 11,438 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 11,438 | | |

Summary of Department Revenues and Expenditure by Source

The department expected revenues from the following sources; other government transfers (UWEP/YLP, institutional support to women council, micro grants OPM) local revenue, sector grants and staff salaries. However, for salaries and sector conditional grants the department received 100% while other government transfers and local revenue were 20%..Overall the budget for the sector stood at 16% as Revenue planned and 15% spent

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The funds received were spent on; staff salaries and footage, PWD monitoring, PWD executive meeting, Submission of 6 juveniles to the remand home, submission of 14 PWD projects, held women council meeting, FAL quarterly operations and travel inland.

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 171,621 | 171,621 | 69,546 | 41% | 34,584 |
| District Unconditional Grant Non-Wage | 50,566 | 50,566 | 26,642 | 53% | 14,000 |
| District Unconditional Grant Wage | 89,280 | 89,280 | 42,904 | 48% | 20,584 |
| Locally Raised Revenues | 31,775 | 31,775 | 0 | 0% | 0 |
| Development Revenues | 87,965 | 87,965 | 42,185 | 48% | 42,185 |
| District Discretionary Equalisation Development Grant | 87,965 | 87,965 | 42,185 | 48% | 42,185 |
| Total Revenues Shares | 259,586 | 259,586 | 111,731 | 43% | 76,769 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 89,280 | 89,280 | 40,538 | 45% | 19,634 |
| Non Wage | 82,341 | 82,341 | 23,738 | 29% | 17,401 |
| Development Expenditure | | | | | |
| Domestic Development | 87,965 | 87,965 | 33,820 | 38% | 33,820 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 259,586 | 259,586 | 98,096 | 38% | 70,855 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,270 | | |
| Wage | | | 2,366 | | |
| Non Wage | | | 2,904 | | |
| Development Balances | | | 8,364 | | |
| Domestic Development | | | 8,364 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 13,634 | | |

Summary of Department Revenues and Expenditure by Source

The department received Ug shs 85411000 translating into 46% performance. However no funds were released to the department from Local revenue and development. on the expenditure performance t stood at 38%

Reasons for unspent balances on the bank account

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department

Wage: For planned promotion of senior planner

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

Development: Procurement process on office furniture not completed for the award

Highlights of physical performance by end of the quarter

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

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 58,916 | 58,916 | 20,320 | 34% | 10,272 |
| District Unconditional Grant Non-Wage | 8,293 | 8,293 | 4,146 | 50% | 2,073 |
| District Unconditional Grant Wage | 31,901 | 31,901 | 15,950 | 50% | 7,975 |
| Locally Raised Revenues | 18,723 | 18,723 | 224 | 1% | 224 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 58,916 | 58,916 | 20,320 | 34% | 10,272 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 31,901 | 31,901 | 13,541 | 42% | 6,788 |
| Non Wage | 27,015 | 27,015 | 4,370 | 16% | 4,370 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 58,916 | 58,916 | 17,911 | 30% | 11,158 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 2,409 | | |
| Wage | | | 2,409 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,409 | | |

Summary of Department Revenues and Expenditure by Source

the unit received 15,500,000 ,4,200,000 nonwage and 3,500,000 for two quarters 2023/2024

Reasons for unspent balances on the bank account

the unspent balances is as result of planned recruitment

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Second quarter report to be submitted before 31st Jan 2024 as audit is on going now

VOTE: 872 Kumi District

Quarter 2

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 | | | | | |
| <i>Recurrent Revenues</i> | 61,680 | 61,680 | 30,135 | 49% | 16,645 |
| District Unconditional Grant Wage | 41,760 | 41,760 | 20,780 | 50% | 10,340 |
| Locally Raised Revenues | 7,723 | 7,723 | 3,256 | 42% | 3,256 |
| Programme Conditional Grant - Non Wage Recurrent | 12,197 | 12,197 | 6,099 | 50% | 3,049 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 61,680 | 61,680 | 30,135 | 49% | 16,645 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 41,760 | 41,760 | 15,779 | 38% | 7,841 |
| Non Wage | 19,920 | 19,920 | 9,354 | 47% | 6,305 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 61,680 | 61,680 | 25,133 | 41% | 14,146 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 5,001 | | |
| Wage | | | 5,001 | | |
| Non Wage | | | 0 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 5,001 | | |

Summary of Department Revenues and Expenditure by Source

The Department in the quarter received 16,645,000 translating to 49% of which District Unconditional Grant Wage is 10,340, 000 translating to 50%, Program sector Grant-Non Wage recurrent is 3,049,000 translating to 50% and Locally Raised Revenues is 3,256,000 translating to 42% .

Reasons for unspent balances on the bank account

VOTE: 872 Kumi District

Quarter 2

SECTION B : Summary by Department

unspent balances is 5,001,000 This is under wage

This is an accumulation of small balances that remain after paying all the staff in the Department from first Quarter and now Second Quarter.

Highlights of physical performance by end of the quarter

Conducted pre registration for SACCO leaders, Collected Tourism statistics and trends, Collected information on market prices, paid staff welfare, Procurement of stationery, Airtime and Fuel, Paid staff salaries, Conducted technical backstopping and follow up of Agro processing facilities, Trained leaders of 36 EMYOOGA SACCOS on good governance and book keeping.

VOTE: 872 Kumi District**Quarter 2****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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Administration and Management | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 000017 Infrastructure Development and Management | | |
| N / A | | |

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

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 11050210 Policies, Plans and Reports produced**

| | | |
|--|----|----|
| footage paid, airtime paid , fuel paid | NA | NA |
|--|----|----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|--------------------------------|-----------------|--------------|
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,180 | 270 |
| 221008 Information and Communication Technology Supplies. | | 8,720 | 694 |
| 221012 Small Office Equipment | | 600 | 0 |
| 222001 Information and Communication Technology Services. | | 600 | 150 |
| 227001 Travel inland | | 5,000 | 220 |
| 227004 Fuel, Lubricants and Oils | | 3,400 | 1,199 |
| | Total for Budget Output | 22,500 | 2,534 |
| | Wage | 0 | 0 |
| | Non-Wage | 22,500 | 2,534 |
| | GoU Dev | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,200 | 2,475 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 793 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,200 | 0 |
| 221009 Welfare and Entertainment | 16,256 | 3,812 |
| 221010 Special Meals and Drinks | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 250 |
| 221016 Systems Recurrent costs | 38,000 | 6,455 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,800 | 950 |
| 223004 Guard and Security services | 10,000 | 5,000 |
| 223005 Electricity | 12,000 | 1,500 |
| 223006 Water | 3,000 | 500 |
| 225101 Consultancy Services | 25,000 | 10,000 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 5,280 |
| 227001 Travel inland | 23,694 | 9,579 |
| 227004 Fuel, Lubricants and Oils | 24,584 | 5,000 |
| 228001 Maintenance-Buildings and Structures | 2,500 | 0 |
| 228002 Maintenance-Transport Equipment | 17,316 | 4,785 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 0 |
| Total for Budget Output | 226,843 | 55,586 |
| Wage | 0 | 0 |
| Non-Wage | 226,843 | 55,586 |

VOTE: 872 Kumi District

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 1,515,450 | 400,960 | |
| Total for Budget Output | 1,515,450 | 400,960 | |
| Wage | 1,515,450 | 400,960 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 390012 Implementation of Pension Reforms

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

paid pensions and gratuity for the months of july , august , NA amount released was not
 september enough to pay all, so a supplementary was sent

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 273104 Pension | 1,443,478 | 307,588 | |
| 273105 Gratuity | 588,211 | 241,937 | |
| 352880 Salary Arrears Budgeting | 133,223 | 0 | |
| 352881 Pension and Gratuity Arrears Budgeting | 763,178 | 40,794 | |
| Total for Budget Output | 2,928,090 | 590,319 | |
| Wage | 0 | 0 | |
| Non-Wage | 2,928,090 | 590,319 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

allownaces paid, footage paid, travel inland paid, fuel paid NA

VOTE: 872 Kumi District**Quarter 2****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>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,520 | 1,024 |
| 221009 Welfare and Entertainment | 314 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,452 | 934 |
| 221012 Small Office Equipment | 1,816 | 0 |
| 222001 Information and Communication Technology Services. | 1,350 | 495 |
| 227001 Travel inland | 4,000 | 1,360 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 |
| Total for Budget Output | 23,452 | 4,863 |
| Wage | 0 | 0 |
| Non-Wage | 23,452 | 4,863 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,819 | 1,350 |
| 221009 Welfare and Entertainment | 4,410 | 0 |
| Total for Budget Output | 7,229 | 1,350 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 7,229 | 1,350 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

VOTE: 872 Kumi District

Quarter 2

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 |
| 225204 Monitoring and Supervision of capital work | 3,278 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 50,286 | 0 |
| Total for Budget Output | 53,564 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 53,564 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | | |
|--|----|----|
| footage was paid, artime was paid, fuel was paid | NA | NA |
|--|----|----|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221001 Advertising and Public Relations | 9,000 | 0 |
| 221010 Special Meals and Drinks | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 0 |
| 227001 Travel inland | 3,500 | 255 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| Total for Budget Output | 26,500 | 255 |
| Wage | 0 | 0 |
| Non-Wage | 26,500 | 255 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| | | |
|--|----|----|
| footage paid for, overtime allowance paid, | NA | NA |
|--|----|----|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,765 | 717 |
| 221009 Welfare and Entertainment | 1,150 | 288 |
| 221011 Printing, Stationery, Photocopying and Binding | 825 | 0 |

VOTE: 872 Kumi District

Quarter 2

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 |
| 222001 Information and Communication Technology Services. | 500 | 200 |
| 222002 Postage and Courier | 60 | 0 |
| 227001 Travel inland | 500 | 0 |
| 228001 Maintenance-Buildings and Structures | 200 | 0 |
| Total for Budget Output | 6,000 | 1,205 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,205 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

| | | |
|---------------------------------|----|----|
| footage paid for, fuel paid for | NA | NA |
|---------------------------------|----|----|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,900 | 503 |
| 221001 Advertising and Public Relations | 400 | 100 |
| 221012 Small Office Equipment | 690 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 227001 Travel inland | 2,600 | 506 |
| 227004 Fuel, Lubricants and Oils | 500 | 250 |
| Total for Budget Output | 6,690 | 1,509 |
| Wage | 0 | 0 |
| Non-Wage | 6,690 | 1,509 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|--|----|----|
| paid salaries for july, august and september | NA | NA |
|--|----|----|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 767,198 | 0 |

VOTE: 872 Kumi District

Quarter 2

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 | |
| 263402 Transfer to Other Government Units | 0 | 365,069 | |
| 312121 Non-Residential Buildings - Acquisition | 22,450 | 0 | |
| Total for Budget Output | 789,647 | 365,069 | |
| Wage | 0 | 0 | |
| Non-Wage | 767,198 | 245,822 | |
| GoU Dev | 22,450 | 119,247 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 5,822,009 | 1,423,649 | |
| Wage | 1,515,450 | 400,960 | |
| Non-Wage | 4,007,273 | 902,092 | |
| GoU Dev | 299,286 | 120,597 | |
| Ext Finance | 0 | 0 | |

VOTE: 872 Kumi District**Quarter 2****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|---|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration | | |
| NA | | Insufficient Funds that made it difficult to carry out all the planned activities |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,549 | 270 | |
| 221009 Welfare and Entertainment | 600 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | |
| 221012 Small Office Equipment | 400 | 0 | |
| 221014 Bank Charges and other Bank related costs | 0 | 402 | |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 | |
| 222001 Information and Communication Technology Services. | 2,400 | 600 | |
| 227001 Travel inland | 7,045 | 3,141 | |
| 227004 Fuel, Lubricants and Oils | 3,200 | 0 | |
| Total for Budget Output | 17,394 | 4,413 | |
| Wage | 0 | 0 | |
| Non-Wage | 17,394 | 4,413 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

| NA | | Insufficient funding | |
|--|-----------------|----------------------|--|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,749 | 1,699 | |
| 221002 Workshops, Meetings and Seminars | 13,039 | 6,060 | |
| 221009 Welfare and Entertainment | 7,017 | 140 | |

VOTE: 872 Kumi District

Quarter 2

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>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 15,811 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 227001 Travel inland | 6,634 | 2,381 |
| 227004 Fuel, Lubricants and Oils | 3,064 | 0 |
| Total for Budget Output | 57,514 | 10,880 |
| Wage | 0 | 0 |
| Non-Wage | 57,514 | 10,880 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

NA

insufficient funding

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 186,479 | 43,573 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,919 | 1,895 |
| 221002 Workshops, Meetings and Seminars | 37,795 | 5,928 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 610 |
| 221012 Small Office Equipment | 1,000 | 125 |
| 221014 Bank Charges and other Bank related costs | 500 | 0 |
| 221016 Systems Recurrent costs | 8,000 | 0 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 25,051 | 2,109 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 13,000 | 961 |
| Total for Budget Output | 301,244 | 58,601 |
| Wage | 186,479 | 43,573 |
| Non-Wage | 114,765 | 15,028 |

VOTE: 872 Kumi District

Quarter 2

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 376,152 |
| | Wage | 186,479 |
| | Non-Wage | 189,673 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paid NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 189,044 | 37,019 |
| Total for Budget Output | 189,044 | 37,019 |
| Wage | 189,044 | 37,019 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 115,994 | 19,400 |
| 221001 Advertising and Public Relations | 8,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 32,205 | 5,715 |
| 221004 Recruitment Expenses | 25,843 | 2,904 |
| 221006 Commissions and related charges | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 200 | 100 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 450 |
| 221009 Welfare and Entertainment | 18,894 | 3,596 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,300 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,050 |
| 227001 Travel inland | 4,113 | 1,765 |
| 227004 Fuel, Lubricants and Oils | 36,031 | 8,508 |

VOTE: 872 Kumi District

Quarter 2

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 | |
| 228002 Maintenance-Transport Equipment | 10,406 | 1,300 | |
| Total for Budget Output | 270,486 | 44,787 | |
| Wage | 0 | 0 | |
| Non-Wage | 270,486 | 44,787 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 459,530 | 81,806 | |
| Wage | 189,044 | 37,019 | |
| Non-Wage | 270,486 | 44,787 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 872 Kumi District

Quarter 2

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060204 Institutional coordination & management strengthened | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 787 | 7,000 | |
| Total for Budget Output | 787 | 7,000 | |
| Wage | 0 | 0 | |
| Non-Wage | 787 | 7,000 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 964,476 | 241,167 | |
| Total for Budget Output | 964,476 | 241,167 | |
| Wage | 964,476 | 241,167 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

NA

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 15,000 | 29,853 | |
| 228002 Maintenance-Transport Equipment | 4,000 | 2,309 | |
| Total for Budget Output | 19,000 | 32,162 | |

VOTE: 872 Kumi District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 32,162 |
| | GoU Dev | 10,000 |
| | Ext Finance | 0 |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 9,000 | 2,232 | |
| Total for Budget Output | 9,000 | 2,232 | |
| | Wage | 0 | |
| | Non-Wage | 2,232 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|---------------|--|
| Item | Approved Budget | Spent | |
| 228002 Maintenance-Transport Equipment | 5,000 | 0 | |
| 312139 Other Structures - Acquisition | 1,595,000 | 0 | |
| Total for Budget Output | 1,600,000 | 0 | |
| | Wage | 0 | |
| | Non-Wage | 0 | |
| | GoU Dev | 1,600,000 | |
| | Ext Finance | 0 | |

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

VOTE: 872 Kumi District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 01030501 Certification permits for products and firms issued. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 9,000 | 5,275 | |
| Total for Budget Output | 9,000 | 5,275 | |
| Wage | 0 | 0 | |
| Non-Wage | 3,000 | 5,275 | |
| GoU Dev | 6,000 | 0 | |
| Ext Finance | 0 | 0 | |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 11,000 | 2,480 | |
| Total for Budget Output | 11,000 | 2,480 | |
| Wage | 0 | 0 | |
| Non-Wage | 3,000 | 2,480 | |
| GoU Dev | 8,000 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 11,000 | 0 | |

VOTE: 872 Kumi District

Quarter 2

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 11,000 0 |
| | Wage | 0 0 |
| | Non-Wage | 3,000 0 |
| | GoU Dev | 8,000 0 |
| | Ext Finance | 0 0 |

Budget Output: 000073 Marketing and value addition

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|--------------------------------|----------------------|----------------|
| Item | Approved Budget | Spent | |
| 224003 Agricultural Supplies and Services | 47,200 | 13,858 | |
| | Total for Budget Output | 47,200 | 13,858 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 47,200 | 13,858 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 2,671,463 | 304,174 |
| | Wage | 964,476 | 241,167 |
| | Non-Wage | 21,787 | 49,149 |
| | GoU Dev | 1,685,200 | 13,858 |
| | Ext Finance | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunized | | |
| 95% of children under 1 fully immunized | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,000 | 39,304 | |
| 221001 Advertising and Public Relations | 60,000 | 5,600 | |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 | |
| 221009 Welfare and Entertainment | 10,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | |
| 227004 Fuel, Lubricants and Oils | 105,000 | 1,925 | |
| Total for Budget Output | 389,000 | 46,829 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 389,000 | 46,829 | |

Budget Output: 320033 Outpatient Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 312121 Non-Residential Buildings - Acquisition | 122,346 | 0 | |
| Total for Budget Output | 122,346 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 122,346 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

80% Deliveries in health facilities NA

VOTE: 872 Kumi District**Quarter 2****Department: 050 Health**

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

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 405 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 8,000 | 405 |

VOTE: 872 Kumi District

Quarter 2

Department: 050 Health

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of children fully immunized NA

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

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

Budget Output: 320165 Primary Health care services

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

Less than 20% malaria burden NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 11,463 | 4,920 |
| 263308 Sector Conditional Grant (Non-Wage) | 448,307 | 112,077 |
| 312121 Non-Residential Buildings - Acquisition | 50,680 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 7,000 | 0 |
| 312139 Other Structures - Acquisition | 27,000 | 0 |
| Total for Budget Output | 544,451 | 116,997 |
| | Wage | 0 |
| | Non-Wage | 448,307 |
| | GoU Dev | 96,144 |

VOTE: 872 Kumi District**Quarter 2****Department: 050 Health**

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,060 | 0 | |
| 227004 Fuel, Lubricants and Oils | 4,493 | 2,246 | |
| Total for Budget Output | 15,553 | 2,246 | |
| Wage | 0 | 0 | |
| Non-Wage | 3,560 | 0 | |
| GoU Dev | 11,993 | 2,246 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000010 Leadership and Management

N / A

VOTE: 872 Kumi District

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,019 | 1,590 |
| 227004 Fuel, Lubricants and Oils | 20,530 | 7,634 |
| 228002 Maintenance-Transport Equipment | 7,000 | 1,430 |
| Total for Budget Output | 35,549 | 10,654 |
| Wage | 0 | 0 |
| Non-Wage | 25,549 | 5,655 |
| GoU Dev | 10,000 | 5,000 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 793 | 0 |
| Total for Budget Output | 793 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 793 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 500 |
| 221002 Workshops, Meetings and Seminars | 400 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 |
| 221012 Small Office Equipment | 455 | 0 |
| 223005 Electricity | 1,000 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 223006 Water | 600 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 967 | 0 |
| Total for Budget Output | 12,422 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 12,422 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

100% salaries paid for all staff NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,739,480 | 1,184,848 |
| Total for Budget Output | 4,739,480 | 1,184,848 |
| Wage | 4,739,480 | 1,184,848 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

Less than 20% malaria Burden NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,560 | 0 |
| Total for Budget Output | 3,560 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,560 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320098 Epidemiology and Data Management Research

VOTE: 872 Kumi District

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 1203011201 Health research & innovation promoted

1 Quarterly data management trainings and mentorships NA

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,200 | 0 |
| Total for Budget Output | 9,200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,200 | 0 |
| GoU Dev | 6,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,015,659 | 1,509,806 |
| Wage | 4,739,480 | 1,184,848 |
| Non-Wage | 1,090,696 | 265,963 |
| GoU Dev | 246,482 | 12,166 |
| Ext Finance | 939,000 | 46,829 |

VOTE: 872 Kumi District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320003 Assets and Facilities Management | | |
| PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions | | |
| NA | | |
| PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions | | |
| NA | | |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions | | |
| | Construction projects under SFG Monitored and supervised. | The activity of monitoring is continuous till commissioning of a finished project. |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 225202 Environment Impact Assessment for Capital Works | 1,652 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,106 | 4,053 |
| 312121 Non-Residential Buildings - Acquisition | 146,262 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 57,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 21,007 | 0 |
| Total for Budget Output | 234,026 | 4,053 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 234,026 | 4,053 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Primary teachers salaries paid for all three months. NA

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

A number of primary teachers salaries paid. NA

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 7,719,211 | 1,899,608 |

VOTE: 872 Kumi District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 7,719,211 1,899,608 |
| | Wage | 7,719,211 1,899,608 |
| | Non-Wage | 0 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

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

Clerk of works paid allowance

The works are continuous.

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 38,000 | 16,815 |
| 312121 Non-Residential Buildings - Acquisition | 707,446 | 0 |
| Total for Budget Output | 745,446 | 16,815 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 745,446 |
| | Ext Finance | 0 |

Budget Output: 320158 Capitation (Secondary)

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

NA

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 263308 Sector Conditional Grant (Non-Wage) | 930,880 | 0 |
| Total for Budget Output | 930,880 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 930,880 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

A number of Secondary teachers paid salaries for the months of July, August, September. NA

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

A number of Secondary teachers paid salaries for the months of October, November, December. The Science teachers salaries in excess.

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

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 3,126,415 | 799,803 |
| Total for Budget Output | 3,126,415 | 799,803 |
| Wage | 3,126,415 | 799,803 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education & Sports Management and Inspection

VOTE: 872 Kumi District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

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

A number of schools monitored. NA

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

Headquarter staff salaries paid for 03 months NA

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

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200 | 0 |
| 221008 Information and Communication Technology Supplies. | 700 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 332 |
| 222001 Information and Communication Technology Services. | 1,500 | 0 |
| 227001 Travel inland | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 12,700 | 332 |
| Wage | 0 | 0 |
| Non-Wage | 12,700 | 332 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

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

A number of schools inspected twice a term NA

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

NA

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

NA

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

Inspection of schools carried out. There was no variation

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 188 | 0 |

VOTE: 872 Kumi District**Quarter 2****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 |
| 221007 Books, Periodicals & Newspapers | 79 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 935 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 |
| 222001 Information and Communication Technology Services. | 1,350 | 50 |
| 227001 Travel inland | 10,400 | 0 |
| 227004 Fuel, Lubricants and Oils | 18,972 | 4,000 |
| 228002 Maintenance-Transport Equipment | 1,815 | 0 |
| Total for Budget Output | 36,339 | 4,050 |
| Wage | 0 | 0 |
| Non-Wage | 36,339 | 4,050 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

No funds were released in Q2

No funds were released in Q2

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

A Number of schools maintained.

NA

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

Implementation on school maintenance funds to be done. NA

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

VOTE: 872 Kumi District

Quarter 2

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

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

| | | |
|---------------------------------|--|--|
| PLE officials paid allowances . | A number of PLE officials allowances paid. | There was excess planning to take care of arising contingences |
|---------------------------------|--|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000 | 26,250 |
| Total for Budget Output | 40,000 | 26,250 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 26,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

NA

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

Headquarter staff salaries paid. NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 129,805 | 30,646 |
| Total for Budget Output | 129,805 | 30,646 |
| Wage | 129,805 | 30,646 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

| | |
|--|--|
| There was no release in this term and therefore no Sports activity took place. | There was no release in this term and therefore no Sports activity took place. |
|--|--|

VOTE: 872 Kumi District**Quarter 2****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 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 175 |
| 221012 Small Office Equipment | 800 | 260 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 224010 Protective Gear | 2,000 | 0 |
| 227001 Travel inland | 15,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228002 Maintenance-Transport Equipment | 3,000 | 565 |
| Total for Budget Output | 40,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 14,959,992 | 2,782,557 |
| Wage | 10,975,431 | 2,730,057 |
| Non-Wage | 3,005,089 | 31,632 |
| GoU Dev | 979,472 | 20,868 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

7.5Km

NA

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

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation using Low Cost Sealing of 1.8km along Kanyum-Atutur-Malera Road Section done NA

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

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 520 | 200 |
| 222001 Information and Communication Technology Services. | 1,000 | 300 |
| 223005 Electricity | 1,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 0 |
| 227001 Travel inland | 3,980 | 135 |
| 312131 Roads and Bridges - Acquisition | 480,002 | 0 |
| 312235 Furniture and Fittings - Acquisition | 10,000 | 0 |
| Total for Budget Output | 512,002 | 635 |

VOTE: 872 Kumi District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Maintenance of One Road Unit continued NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 134 |
| 221003 Staff Training | 1,500 | 0 |
| 223005 Electricity | 2,000 | 0 |
| 224010 Protective Gear | 2,000 | 0 |
| 227001 Travel inland | 787 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| 228002 Maintenance-Transport Equipment | 69,000 | 8,133 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 0 |
| Total for Budget Output | 89,787 | 8,267 |
| | Wage | 0 |
| | Non-Wage | 89,787 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

304 km of district roads maintained and 1 bridge maintained NA

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 219,000 | 46,190 |
| 227004 Fuel, Lubricants and Oils | 140,043 | 6,131 |
| 228001 Maintenance-Buildings and Structures | 55,000 | 2,199 |

VOTE: 872 Kumi District**Quarter 2****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 |
| 263402 Transfer to Other Government Units | 642,284 | 192,284 |
| Total for Budget Output | 1,056,327 | 246,803 |
| Wage | 0 | 0 |
| Non-Wage | 1,056,327 | 246,803 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 186,413 | 37,398 |
| 221002 Workshops, Meetings and Seminars | 12,100 | 385 |
| 221007 Books, Periodicals & Newspapers | 304 | 75 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 1,976 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 710 |
| 221012 Small Office Equipment | 250 | 220 |
| 221017 Membership dues and Subscription fees. | 300 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 223001 Property Management Expenses | 1,266 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 200 | 0 |
| 227001 Travel inland | 8,080 | 1,552 |
| Total for Budget Output | 220,113 | 42,315 |
| Wage | 186,413 | 37,398 |
| Non-Wage | 33,700 | 4,917 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 872 Kumi District

Quarter 2

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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 0 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221003 Staff Training | 2,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 221012 Small Office Equipment | 200 | 0 |
| 221017 Membership dues and Subscription fees. | 150 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 100 |
| 223001 Property Management Expenses | 1,000 | 359 |
| 223006 Water | 200 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 24,000 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 7,000 | 0 |
| 227001 Travel inland | 8,000 | 732 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 82,250 | 17,069 |
| 312131 Roads and Bridges - Acquisition | 850,000 | 0 |
| Total for Budget Output | 1,000,000 | 25,760 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 25,760 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,908,230 | 323,780 |
| Wage | 186,413 | 37,398 |
| Non-Wage | 1,209,814 | 259,987 |
| GoU Dev | 1,512,002 | 26,395 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 080 Water**

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

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 76,958 | 19,422 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 603 |
| 221002 Workshops, Meetings and Seminars | 42,420 | 12,106 |
| 221003 Staff Training | 2,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,150 | 268 |
| 221008 Information and Communication Technology Supplies. | 500 | 100 |
| 221009 Welfare and Entertainment | 1,500 | 308 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 2,075 |
| 221017 Membership dues and Subscription fees. | 800 | 0 |
| 222001 Information and Communication Technology Services. | 3,288 | 1,000 |
| 223004 Guard and Security services | 2,000 | 430 |
| 223005 Electricity | 300 | 75 |
| 223006 Water | 600 | 150 |
| 224005 Laboratory supplies and services | 10,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 6,400 | 2,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,000 | 1,656 |
| 225204 Monitoring and Supervision of capital work | 28,817 | 16,146 |
| 227001 Travel inland | 27,357 | 9,743 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 12,902 |
| 228001 Maintenance-Buildings and Structures | 2,500 | 516 |
| 228002 Maintenance-Transport Equipment | 16,000 | 7,720 |
| 312121 Non-Residential Buildings - Acquisition | 24,000 | 0 |
| 312139 Other Structures - Acquisition | 491,934 | 3,050 |
| Total for Budget Output | 779,924 | 90,268 |
| Wage | 76,958 | 19,422 |

VOTE: 872 Kumi District

Quarter 2

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 69,458 16,716 |
| | GoU Dev | 633,508 54,131 |
| | Ext Finance | 0 0 |
| | Total for Department | 779,924 90,268 |
| | Wage | 76,958 19,422 |
| | Non-Wage | 69,458 16,716 |
| | GoU Dev | 633,508 54,131 |
| | Ext Finance | 0 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 147,000 | 40,965 |
| 221009 Welfare and Entertainment | 3,401 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 224003 Agricultural Supplies and Services | 12,000 | 0 |
| 227001 Travel inland | 30,978 | 810 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 998 |
| 228002 Maintenance-Transport Equipment | 5,000 | 1,000 |
| Total for Budget Output | 203,379 | 44,923 |
| Wage | 147,000 | 40,965 |
| Non-Wage | 36,379 | 3,958 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

| | | |
|--|--|--|
| Compliance wetland monitoring conducted in all local governments | Compliance wetland monitoring conducted in 4 local governments | Some activities have planned for next quarter due to manpower constrains |
| Community trainings conducted on sustainable wetland management. | 3 Community trainings conducted on sustainable wetland management. | |
| Operational fuel procured | Operational fuel procured | |
| Vehicle service and repair conducted | Vehicle service and repair conducted | |

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 221012 Small Office Equipment | 234 | 0 |
| 227001 Travel inland | 10,829 | 2,200 |

VOTE: 872 Kumi District

Quarter 2

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 | 4,000 | 998 | |
| 228002 Maintenance-Transport Equipment | 5,000 | 861 | |
| Total for Budget Output | 20,063 | 4,058 | |
| Wage | 0 | 0 | |
| Non-Wage | 20,063 | 4,058 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 223,442 | 48,981 | |
| Wage | 147,000 | 40,965 | |
| Non-Wage | 56,442 | 8,016 | |
| GoU Dev | 20,000 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 872 Kumi District

Quarter 2

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Community Mobilisation | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| | 116 groups generated (17 SEGOP, UWEP - 34, YLP- 41, PWD- 24) | Some projects not submitted for Appraisal |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 169,283 | 35,437 | |
| Total for Budget Output | 169,283 | 35,437 | |
| Wage | 169,283 | 35,437 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

| | |
|--|--|
| Staff Welfare paid, Monitoring for PWD, SEGOP, YLP/UWEP undertaken. Women, Older Persons , Youth & PWD Councils supported. Juvenile Justice promoted | Council for Older Persons & PWDs not facilitated for National Celebrations due to resource constraints |
|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 6,442 | 0 | |
| 221008 Information and Communication Technology Supplies. | 1,600 | 0 | |
| 221009 Welfare and Entertainment | 584 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,367 | 0 | |
| 222001 Information and Communication Technology Services. | 1,200 | 0 | |
| 227001 Travel inland | 70,887 | 14,214 | |
| 227004 Fuel, Lubricants and Oils | 13,019 | 1,248 | |

VOTE: 872 Kumi District

Quarter 2

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>UShs Thousand</i> |
| Item | Approved Budget | Spent | |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 | |
| 282101 Donations | 60,000 | 0 | |
| Total for Budget Output | 156,099 | 15,462 | |
| Wage | 0 | 0 | |
| Non-Wage | 156,099 | 15,462 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 325,382 | 50,899 | |
| Wage | 169,283 | 35,437 | |
| Non-Wage | 156,099 | 15,462 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 872 Kumi District**Quarter 2****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

NA

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

| | | |
|---|--|---|
| 25 Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and budget conference report discussed and submitted , Four Nutrition committee meetings ,twelve technical planning committees held, desk and field appraisal conducted, assessment of district and LLGSs done | 16 LLGS mentored on data management, assessment of performance done ,Mandatory reports developed, development projects monitored and budget conference report discussed and submitted , three technical planning committee | There s still inadequate skills at lower levels to comprehend given tasks |
|---|--|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221001 Advertising and Public Relations | 5,288 | 2,580 |
| 221002 Workshops, Meetings and Seminars | 68,975 | 21,045 |
| 221008 Information and Communication Technology Supplies. | 7,000 | 955 |
| 221009 Welfare and Entertainment | 5,300 | 1,652 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 879 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 125 |
| 225204 Monitoring and Supervision of capital work | 7,000 | 3,500 |
| 227001 Travel inland | 25,066 | 9,485 |
| 227004 Fuel, Lubricants and Oils | 22,678 | 8,500 |
| 228002 Maintenance-Transport Equipment | 5,500 | 2,500 |
| 312235 Furniture and Fittings - Acquisition | 15,000 | 0 |
| Total for Budget Output | 170,306 | 51,221 |
| Wage | 0 | 0 |
| Non-Wage | 82,341 | 17,401 |
| GoU Dev | 87,965 | 33,820 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 872 Kumi District

Quarter 2

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Budget Output: 000027 Programme Working Group Secretariat Services | | |
| PIAP Output: 18011204 Effective PSD Program Secretariat | | |
| | 4 staff paid salaries | all staff pad no wage shortfall |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-------------|----------------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 89,280 | 19,634 |
| Total for Budget Output | | 89,280 | 19,634 |
| | Wage | 89,280 | 19,634 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 259,586 | 70,855 |
| | Wage | 89,280 | 19,634 |
| | Non-Wage | 82,341 | 17,401 |
| | GoU Dev | 87,965 | 33,820 |
| | Ext Finance | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 120 Internal Audit**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 560070 Development and Management of Internal Audit and Controls | | |
| PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims | | |
| | Carried internal audit for second quarter and report to be submitted to relevant stakeholders before 31st Jan 2024 | variation is by planned recruitment |
| PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims | | |
| Submission of statutory quarterly internal audit reports to relevant agencies | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|------------------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 31,901 | 6,788 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 2,300 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | |
| 222001 Information and Communication Technology Services. | 723 | 0 | |
| 227001 Travel inland | 8,293 | 2,070 | |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 | |
| Total for Budget Output | 58,916 | 11,158 | |
| Wage | 31,901 | 6,788 | |
| Non-Wage | 27,015 | 4,370 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 58,916 | 11,158 | |
| Wage | 31,901 | 6,788 | |
| Non-Wage | 27,015 | 4,370 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 872 Kumi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 41,760 | 7,841 |
| Total for Budget Output | 41,760 | 7,841 |
| Wage | 41,760 | 7,841 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190004 Regulation and Advisory Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 997 | 249 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 227001 Travel inland | 6,000 | 1,435 |
| Total for Budget Output | 12,197 | 2,984 |
| Wage | 0 | 0 |
| Non-Wage | 12,197 | 2,984 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

PDM SACCO Leaders sensitized on HIV/AIDS

No variation encountered this Quarter.

VOTE: 872 Kumi District

Quarter 2

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Training of 36 EMYOOGA SACCO Leaders on good Governance and book keeping and Technical backstopping and follow up of Agro processing facilities conducted No variation

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|---|----------------------|---------------|
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 3,901 | 3,321 |
| 228002 Maintenance-Transport Equipment | 2,745 | 0 |
| Total for Budget Output | 7,646 | 3,321 |
| Wage | 0 | 0 |
| Non-Wage | 7,646 | 3,321 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 61,680 | 14,146 |
| Wage | 41,760 | 7,841 |
| Non-Wage | 19,920 | 6,305 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 312121 Non-Residential Buildings - Acquisition | 216,044 | 0 |
| Total for Budget Output | 216,044 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 216,044 | 0 |
| Ext Finance | 0 | 0 |

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

footage paid, airtime paid , fuel paid, INTERNET, TRAVEL INLAND WAS PAID FOR NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,180 | 540 |
| 221008 Information and Communication Technology Supplies. | 8,720 | 694 |
| 221012 Small Office Equipment | 600 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 300 |
| 227001 Travel inland | 5,000 | 220 |
| 227004 Fuel, Lubricants and Oils | 3,400 | 1,199 |

VOTE: 872 Kumi District**Quarter 2****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 22,500 2,954 |
| | Wage | 0 0 |
| | Non-Wage | 22,500 2,954 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

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

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,200 | 4,275 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 793 | 196 |
| 221008 Information and Communication Technology Supplies. | 3,200 | 40 |
| 221009 Welfare and Entertainment | 16,256 | 3,812 |
| 221010 Special Meals and Drinks | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 250 |
| 221016 Systems Recurrent costs | 38,000 | 7,975 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,800 | 1,900 |
| 223004 Guard and Security services | 10,000 | 5,000 |
| 223005 Electricity | 12,000 | 3,000 |
| 223006 Water | 3,000 | 500 |
| 225101 Consultancy Services | 25,000 | 15,000 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 7,500 |
| 227001 Travel inland | 23,694 | 12,878 |
| 227004 Fuel, Lubricants and Oils | 24,584 | 7,500 |

VOTE: 872 Kumi District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 2,500 | 0 |
| 228002 Maintenance-Transport Equipment | 17,316 | 4,785 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 0 |
| Total for Budget Output | 226,843 | 74,610 |
| Wage | 0 | 0 |
| Non-Wage | 226,843 | 74,610 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,515,450 | 717,162 |
| Total for Budget Output | 1,515,450 | 717,162 |
| Wage | 1,515,450 | 717,162 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

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

paid pensions and gratuity for the months oct , nov dec 2023

amount released was not enough to pay all, so a supplementary was sent

VOTE: 872 Kumi District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 273104 Pension | 1,443,478 | 1,014,802 |
| 273105 Gratuity | 588,211 | 241,937 |
| 352880 Salary Arrears Budgeting | 133,223 | 128,577 |
| 352881 Pension and Gratuity Arrears Budgeting | 763,178 | 563,443 |
| Total for Budget Output | 2,928,090 | 1,948,759 |
| Wage | 0 | 0 |
| Non-Wage | 2,928,090 | 1,948,759 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

| | | |
|---|------------------------|----------------------|
| 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) | 4,520 | 1,759 |
| 221009 Welfare and Entertainment | 314 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,452 | 2,834 |
| 221012 Small Office Equipment | 1,816 | 430 |
| 222001 Information and Communication Technology Services. | 1,350 | 495 |
| 227001 Travel inland | 4,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,499 |
| Total for Budget Output | 23,452 | 9,317 |
| Wage | 0 | 0 |
| Non-Wage | 23,452 | 9,317 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 872 Kumi District

Quarter 2

Department: 010 Administration

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

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,819 | 1,350 |
| 221009 Welfare and Entertainment | 4,410 | 0 |
| Total for Budget Output | 7,229 | 1,350 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 7,229 | 1,350 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 3,278 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 50,286 | 0 |
| Total for Budget Output | 53,564 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 53,564 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

VOTE: 872 Kumi District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221001 Advertising and Public Relations | 9,000 | 0 |
| 221010 Special Meals and Drinks | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 0 |
| 227001 Travel inland | 3,500 | 500 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 750 |
| Total for Budget Output | 26,500 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 26,500 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

footage paid for, overtime allowance paid,

NA

| 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) | 2,765 | 1,383 |
| 221009 Welfare and Entertainment | 1,150 | 575 |
| 221011 Printing, Stationery, Photocopying and Binding | 825 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 200 |
| 222002 Postage and Courier | 60 | 0 |
| 227001 Travel inland | 500 | 0 |
| 228001 Maintenance-Buildings and Structures | 200 | 0 |
| Total for Budget Output | 6,000 | 2,158 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 2,158 |
| GoU Dev | 0 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

footage paid for, fuel paid for NA

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,900 | 638 |
| 221001 Advertising and Public Relations | 400 | 200 |
| 221012 Small Office Equipment | 690 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 300 |
| 227001 Travel inland | 2,600 | 999 |
| 227004 Fuel, Lubricants and Oils | 500 | 250 |
| Total for Budget Output | 6,690 | 2,387 |
| Wage | 0 | 0 |
| Non-Wage | 6,690 | 2,387 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

paid salaries for OCT, NOV, DEC NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 767,198 | 0 |
| 263402 Transfer to Other Government Units | 0 | 511,248 |
| 312121 Non-Residential Buildings - Acquisition | 22,450 | 0 |
| Total for Budget Output | 789,647 | 511,248 |
| Wage | 0 | 0 |
| Non-Wage | 767,198 | 392,001 |
| GoU Dev | 22,450 | 119,247 |

VOTE: 872 Kumi District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 |
| | Total for Department | 5,822,009 |
| | Wage | 1,515,450 |
| | Non-Wage | 4,007,273 |
| | GoU Dev | 299,286 |
| | Ext Finance | 120,597 |
| | | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

| | | |
|--|--|---|
| Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax payers | The entity prepared and submitted Financial statements for 2022/2023 FY, carried out Local Revenue mobilization and sensitization twice across all LLGs, updated tax payers registers, assessment of tax payers, billing of tax payers | Insufficient Funds that made it difficult to carry out all the planned activities |
|--|--|---|

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) | 1,549 | 540 |
| 221009 Welfare and Entertainment | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 |
| 221012 Small Office Equipment | 400 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 703 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,200 |
| 227001 Travel inland | 7,045 | 4,152 |
| 227004 Fuel, Lubricants and Oils | 3,200 | 0 |
| Total for Budget Output | 17,394 | 6,596 |
| Wage | 0 | 0 |
| Non-Wage | 17,394 | 6,596 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

VOTE: 872 Kumi District**Quarter 2****Department: 020 Finance**

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

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

| | | |
|---|---|----------------------|
| Support supervision of the LLG of financial management, training LLG staff on preparation on financial statements, Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax payers | We Carried out Support supervision of the LLG on financial management, trained LLG staff on financial statement, Local Revenue mobilization and sensitization & updated tax payers registers, assessed & billed tax payers, held Budget Conference 24/25 FY | Insufficient funding |
|---|---|----------------------|

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) | 9,749 | 1,699 |
| 221002 Workshops, Meetings and Seminars | 13,039 | 6,060 |
| 221009 Welfare and Entertainment | 7,017 | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,811 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 227001 Travel inland | 6,634 | 2,997 |
| 227004 Fuel, Lubricants and Oils | 3,064 | 0 |
| Total for Budget Output | 57,514 | 11,636 |
| Wage | 0 | 0 |
| Non-Wage | 57,514 | 11,636 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

| | | |
|---|--|----------------------|
| Pay salary for all the staff under finance department for 3 month, cumulatively 6 months, Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation | We Paid salary for all the 27 staff under finance department for 3 months, cumulatively 6 months, carried out Support supervision of LLGs, mentoring LLG staff, Local Revenue mobilization and sensitization | insufficient funding |
|---|--|----------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 186,479 | 86,385 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,919 | 2,474 |

VOTE: 872 Kumi District

Quarter 2

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 37,795 | 5,928 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,226 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 221014 Bank Charges and other Bank related costs | 500 | 0 |
| 221016 Systems Recurrent costs | 8,000 | 0 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 25,051 | 3,371 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 13,000 | 2,195 |
| Total for Budget Output | 301,244 | 106,579 |
| Wage | 186,479 | 86,385 |
| Non-Wage | 114,765 | 20,194 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 376,152 | 124,811 |
| Wage | 186,479 | 86,385 |
| Non-Wage | 189,673 | 38,425 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paid

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 189,044 | 69,659 |
| Total for Budget Output | 189,044 | 69,659 |
| Wage | 189,044 | 69,659 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 115,994 | 39,900 |
| 221001 Advertising and Public Relations | 8,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 32,205 | 13,013 |
| 221004 Recruitment Expenses | 25,843 | 5,904 |
| 221006 Commissions and related charges | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 200 | 100 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 800 |
| 221009 Welfare and Entertainment | 18,894 | 5,216 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,300 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,050 |
| 227001 Travel inland | 4,113 | 1,987 |
| 227004 Fuel, Lubricants and Oils | 36,031 | 17,015 |
| 228002 Maintenance-Transport Equipment | 10,406 | 2,649 |
| Total for Budget Output | 270,486 | 89,634 |
| Wage | 0 | 0 |
| Non-Wage | 270,486 | 89,634 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 459,530 | 159,293 |
| Wage | 189,044 | 69,659 |
| Non-Wage | 270,486 | 89,634 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Agricultural statistics data collected, Submission of reports to MAAIF and other National travels done

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 787 | 7,000 |
| Total for Budget Output | 787 | 7,000 |
| Wage | 0 | 0 |
| Non-Wage | 787 | 7,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

Extension staff facilitated to conduct Farmer trainings, Extension staff facilitated to attend district level meetings, Pest, vectors and disease surveillance conducted, production activities of the department at sub-county level monitored and backstopping of farmers conducted, fuel for extension staff procured, Vehicles and motorcycle maintained

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 964,476 | 481,394 |
| Total for Budget Output | 964,476 | 481,394 |
| Wage | 964,476 | 481,394 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 040 Production and Marketing**

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

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

Production office workshop and meetings facilitated, Staff welfare procured, production activities in the District monitored, allowance for compound cleaner at Veterinary offices paid, Fuel for production office operations procured

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 227001 Travel inland | 15,000 | 29,853 |
| 228002 Maintenance-Transport Equipment | 4,000 | 2,309 |
| Total for Budget Output | 19,000 | 32,162 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 32,162 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 9,000 | 2,232 |
| Total for Budget Output | 9,000 | 2,232 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 2,232 |
| GoU Dev | 6,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

68

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

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

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Airtime for DPO procured, Office operation and staff footage paid

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 9,000 | 5,275 |
| Total for Budget Output | 9,000 | 5,275 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 5,275 |
| GoU Dev | 6,000 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

VOTE: 872 Kumi District

Quarter 2

Department: 040 Production and Marketing

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

PIAP Output: 01020301 Value addition equipment acquired

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 11,000 | 2,480 |
| Total for Budget Output | 11,000 | 2,480 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 2,480 |
| GoU Dev | 8,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Inspection of aquaculture facilities done,

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

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

Budget Output: 000073 Marketing and value addition

N / A

VOTE: 872 Kumi District

Quarter 2

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 | 47,200 | 13,858 |
| Total for Budget Output | 47,200 | 13,858 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 47,200 | 13,858 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,671,463 | 544,401 |
| Wage | 964,476 | 481,394 |
| Non-Wage | 21,787 | 49,149 |
| GoU Dev | 1,685,200 | 13,858 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunized | | |
| 95% of children under 1 fully immunized | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,000 | 39,304 |
| 221001 Advertising and Public Relations | 60,000 | 5,600 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 105,000 | 1,925 |
| Total for Budget Output | 389,000 | 46,829 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 389,000 | 46,829 |

Budget Output: 320033 Outpatient Services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 312121 Non-Residential Buildings - Acquisition | 122,346 | 0 |
| Total for Budget Output | 122,346 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 122,346 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 050 Health

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

80% Deliveries in health facilities

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

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

Budget Output: 320069 Malaria Control and Prevention

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 872 Kumi District

Quarter 2

Department: 050 Health

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

PIAP Output: 1203010301 Child and maternal health services Improved.

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 597 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 8,000 | 597 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 597 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of children fully immunized

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

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

Budget Output: 320165 Primary Health care services

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

Less than 20% malaria burden

VOTE: 872 Kumi District**Quarter 2****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>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 11,463 | 4,920 |
| 263308 Sector Conditional Grant (Non-Wage) | 448,307 | 224,154 |
| 312121 Non-Residential Buildings - Acquisition | 50,680 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 7,000 | 0 |
| 312139 Other Structures - Acquisition | 27,000 | 0 |
| Total for Budget Output | 544,451 | 229,074 |
| Wage | 0 | 0 |
| Non-Wage | 448,307 | 224,154 |
| GoU Dev | 96,144 | 4,920 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

| 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>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 583,306 | 291,653 |
| Total for Budget Output | 583,306 | 291,653 |
| Wage | 0 | 0 |
| Non-Wage | 583,306 | 291,653 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 872 Kumi District

Quarter 2

Department: 050 Health

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Budget Output: 000010 Leadership and Management

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,019 | 3,585 |
| 227004 Fuel, Lubricants and Oils | 20,530 | 10,264 |
| 228002 Maintenance-Transport Equipment | 7,000 | 3,180 |
| Total for Budget Output | 35,549 | 17,029 |
| Wage | 0 | 0 |
| Non-Wage | 25,549 | 12,029 |
| GoU Dev | 10,000 | 5,000 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 872 Kumi District

Quarter 2

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 |
| 227004 Fuel, Lubricants and Oils | 793 | 0 |
| Total for Budget Output | 793 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 793 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

30 Health facilities supervised

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

100% salaries paid for all staff

VOTE: 872 Kumi District

Quarter 2

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 |
| 211101 General Staff Salaries | 4,739,480 | 2,369,718 |
| Total for Budget Output | 4,739,480 | 2,369,718 |
| Wage | 4,739,480 | 2,369,718 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

Less than 20% malaria Burden

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

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

1 Quarterly data management trainings and mentorships

| 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) | 9,200 | 0 |
| Total for Budget Output | 9,200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,200 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | GoU Dev | 6,000 |
| | Ext Finance | 0 |
| | Total for Department | 7,015,659 |
| | Wage | 2,369,718 |
| | Non-Wage | 531,046 |
| | GoU Dev | 12,166 |
| | Ext Finance | 46,829 |

VOTE: 872 Kumi District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

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

Construction projects under SFG Monitored and supervised.

The activity of monitoring is continuous till commissioning of a finished project.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 225202 Environment Impact Assessment for Capital Works | 1,652 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,106 | 4,053 |
| 312121 Non-Residential Buildings - Acquisition | 146,262 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 57,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 21,007 | 0 |
| Total for Budget Output | 234,026 | 4,053 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 234,026 | 4,053 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

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

Primary teachers salaries paid for all three months.

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

A number of primary teachers salaries paid.

VOTE: 872 Kumi District

Quarter 2

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 |
| 211101 General Staff Salaries | 7,719,211 | 3,627,456 |
| Total for Budget Output | 7,719,211 | 3,627,456 |
| Wage | 7,719,211 | 3,627,456 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,636,012 | 545,337 |
| Total for Budget Output | 1,636,012 | 545,337 |
| Wage | 0 | 0 |
| Non-Wage | 1,636,012 | 545,337 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

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

Clerk of works paid allowance

The works are continuous.

VOTE: 872 Kumi District

Quarter 2

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 |
| 225204 Monitoring and Supervision of capital work | 38,000 | 16,815 |
| 312121 Non-Residential Buildings - Acquisition | 707,446 | 0 |
| Total for Budget Output | 745,446 | 16,815 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 745,446 | 16,815 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

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

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

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 930,880 | 310,293 |
| Total for Budget Output | 930,880 | 310,293 |
| Wage | 0 | 0 |
| Non-Wage | 930,880 | 310,293 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

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

A number of Secondary teachers paid salaries for the months of October, November, December.

The Science teachers salaries in excess.

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

A number of Secondary school teachers salaries paid

VOTE: 872 Kumi District

Quarter 2

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 |
| 211101 General Staff Salaries | 3,126,415 | 1,548,891 |
| Total for Budget Output | 3,126,415 | 1,548,891 |
| Wage | 3,126,415 | 1,548,891 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000010 Leadership and Management****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

A number of schools monitored.

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

Headquarter staff salaries paid for 03 months

| 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) | 200 | 66 |
| 221008 Information and Communication Technology Supplies. | 700 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 332 |
| 222001 Information and Communication Technology Services. | 1,500 | 450 |
| 227001 Travel inland | 3,000 | 970 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,333 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 12,700 | 3,151 |
| Wage | 0 | 0 |
| Non-Wage | 12,700 | 3,151 |
| GoU Dev | 0 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

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

A number of schools inspected twice a term

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

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

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

Inspection of schools carried out.

There was no variation

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 188 | 0 |
| 221007 Books, Periodicals & Newspapers | 79 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 935 | 311 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 532 |
| 222001 Information and Communication Technology Services. | 1,350 | 450 |
| 227001 Travel inland | 10,400 | 3,406 |
| 227004 Fuel, Lubricants and Oils | 18,972 | 8,728 |
| 228002 Maintenance-Transport Equipment | 1,815 | 0 |
| Total for Budget Output | 36,339 | 13,427 |
| Wage | 0 | 0 |
| Non-Wage | 36,339 | 13,427 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

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

No funds were released in Q2

No funds were released in Q2

VOTE: 872 Kumi District

Quarter 2

Department: 060 Education

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

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

A Number of schools maintained.

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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 15,000 | 2,345 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 5,000 |
| 228001 Maintenance-Buildings and Structures | 259,158 | 35,000 |
| 228004 Maintenance-Other Fixed Assets | 20,000 | 0 |
| Total for Budget Output | 309,158 | 42,345 |
| Wage | 0 | 0 |
| Non-Wage | 309,158 | 42,345 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

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

A number of PLE officials allowances paid.

A number of PLE officials allowances paid.

There was excess planning to take care of arising contingences

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) | 40,000 | 26,250 |
| Total for Budget Output | 40,000 | 26,250 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 26,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

VOTE: 872 Kumi District

Quarter 2

Department: 060 Education

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

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

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

Headquarter staff salaries paid.

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 129,805 | 51,832 |
| Total for Budget Output | 129,805 | 51,832 |
| Wage | 129,805 | 51,832 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

| | | |
|--|--|--|
| A number of sports activities carried out. | There was no release in this term and therefore no Sports activity took place. | There was no release in this term and therefore no Sports activity took place. |
|--|--|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 3,330 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 525 |
| 221012 Small Office Equipment | 800 | 260 |
| 221017 Membership dues and Subscription fees. | 1,000 | 330 |
| 222001 Information and Communication Technology Services. | 600 | 200 |
| 224010 Protective Gear | 2,000 | 660 |
| 227001 Travel inland | 15,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 3,000 | 565 |
| Total for Budget Output | 40,000 | 12,870 |
| Wage | 0 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|---|-------------------|--------------------------------------|
| | Non-Wage | 40,000 | 12,870 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 14,959,992 | 6,202,720 |
| | Wage | 10,975,431 | 5,228,179 |
| | Non-Wage | 3,005,089 | 953,674 |
| | GoU Dev | 979,472 | 20,868 |
| | Ext Finance | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 260009 Road Maintenance | | |
| PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. | | |
| 7.5Km | | |

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

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

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

1Km of Road Base Constructed

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 520 | 200 |
| 222001 Information and Communication Technology Services. | 1,000 | 300 |
| 223005 Electricity | 1,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 0 |
| 227001 Travel inland | 3,980 | 135 |

VOTE: 872 Kumi District**Quarter 2****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312131 Roads and Bridges - Acquisition | 480,002 | 0 |
| 312235 Furniture and Fittings - Acquisition | 10,000 | 0 |
| Total for Budget Output | 512,002 | 635 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 512,002 | 635 |
| Ext Finance | 0 | 0 |

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Salary for 16 Staff paid, Staff facilitated, other Operational expenses met and Road Equipment Maintained for 3months

| Item | Approved Budget | Spent |
|---|-----------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 1,934 |
| 221003 Staff Training | 1,500 | 0 |
| 223005 Electricity | 2,000 | 0 |
| 224010 Protective Gear | 2,000 | 0 |
| 227001 Travel inland | 787 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| 228002 Maintenance-Transport Equipment | 69,000 | 8,133 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 0 |
| Total for Budget Output | 89,787 | 10,067 |
| Wage | 0 | 0 |
| Non-Wage | 89,787 | 10,067 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

VOTE: 872 Kumi District**Quarter 2****Department: 070 Roads and Engineering**

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

Budget Output: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

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

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) | 219,000 | 49,290 |
| 227004 Fuel, Lubricants and Oils | 140,043 | 8,651 |
| 228001 Maintenance-Buildings and Structures | 55,000 | 2,199 |
| 263402 Transfer to Other Government Units | 642,284 | 192,284 |
| Total for Budget Output | 1,056,327 | 252,423 |
| Wage | 0 | 0 |
| Non-Wage | 1,056,327 | 252,423 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 186,413 | 77,695 |
| 221002 Workshops, Meetings and Seminars | 12,100 | 385 |
| 221007 Books, Periodicals & Newspapers | 304 | 75 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 1,976 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 710 |
| 221012 Small Office Equipment | 250 | 220 |
| 221017 Membership dues and Subscription fees. | 300 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 250 |
| 223001 Property Management Expenses | 1,266 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 200 | 0 |
| 227001 Travel inland | 8,080 | 1,552 |
| Total for Budget Output | 220,113 | 82,862 |
| Wage | 186,413 | 77,695 |
| Non-Wage | 33,700 | 5,167 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

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) | 8,000 | 900 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221003 Staff Training | 2,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 100 |
| 221009 Welfare and Entertainment | 1,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 221012 Small Office Equipment | 200 | 0 |
| 221017 Membership dues and Subscription fees. | 150 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 400 |
| 223001 Property Management Expenses | 1,000 | 359 |
| 223006 Water | 200 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 24,000 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 7,000 | 0 |
| 227001 Travel inland | 8,000 | 1,756 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |

VOTE: 872 Kumi District

Quarter 2

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 82,250 | 20,000 |
| 312131 Roads and Bridges - Acquisition | 850,000 | 0 |
| Total for Budget Output | 1,000,000 | 31,015 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 31,015 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,908,230 | 377,002 |
| Wage | 186,413 | 77,695 |
| Non-Wage | 1,209,814 | 267,657 |
| GoU Dev | 1,512,002 | 31,650 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 76,958 | 35,790 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 1,353 |
| 221002 Workshops, Meetings and Seminars | 42,420 | 12,106 |
| 221003 Staff Training | 2,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,150 | 536 |
| 221008 Information and Communication Technology Supplies. | 500 | 100 |
| 221009 Welfare and Entertainment | 1,500 | 682 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 2,075 |
| 221017 Membership dues and Subscription fees. | 800 | 0 |
| 222001 Information and Communication Technology Services. | 3,288 | 1,600 |
| 223004 Guard and Security services | 2,000 | 930 |
| 223005 Electricity | 300 | 150 |
| 223006 Water | 600 | 300 |
| 224005 Laboratory supplies and services | 10,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 6,400 | 2,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,000 | 1,656 |
| 225204 Monitoring and Supervision of capital work | 28,817 | 16,146 |
| 227001 Travel inland | 27,357 | 11,993 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 12,902 |
| 228001 Maintenance-Buildings and Structures | 2,500 | 950 |
| 228002 Maintenance-Transport Equipment | 16,000 | 7,720 |
| 312121 Non-Residential Buildings - Acquisition | 24,000 | 0 |
| 312139 Other Structures - Acquisition | 491,934 | 3,050 |

VOTE: 872 Kumi District

Quarter 2

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|--|---|
| Total for Budget Output | 779,924 | 112,038 |
| Wage | 76,958 | 35,790 |
| Non-Wage | 69,458 | 22,117 |
| GoU Dev | 633,508 | 54,131 |
| Ext Finance | 0 | 0 |
| Total for Department | 779,924 | 112,038 |
| Wage | 76,958 | 35,790 |
| Non-Wage | 69,458 | 22,117 |
| GoU Dev | 633,508 | 54,131 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 147,000 | 67,991 |
| 221009 Welfare and Entertainment | 3,401 | 1,698 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 224003 Agricultural Supplies and Services | 12,000 | 0 |
| 227001 Travel inland | 30,978 | 2,095 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,998 |
| 228002 Maintenance-Transport Equipment | 5,000 | 1,000 |
| Total for Budget Output | 203,379 | 75,031 |
| Wage | 147,000 | 67,991 |
| Non-Wage | 36,379 | 7,040 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| | |
|--|--|
| Compliance wetland monitoring under taken in all 16 local governments for two quarters 3 Community trainings conducted on sustainable wetland management. | Some activities have planned for next quarter due to manpower constrains |
|--|--|

VOTE: 872 Kumi District

Quarter 2

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 |
| 221012 Small Office Equipment | 234 | 0 |
| 227001 Travel inland | 10,829 | 2,200 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,998 |
| 228002 Maintenance-Transport Equipment | 5,000 | 861 |
| Total for Budget Output | 20,063 | 5,058 |
| Wage | 0 | 0 |
| Non-Wage | 20,063 | 5,058 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 223,442 | 80,089 |
| Wage | 147,000 | 67,991 |
| Non-Wage | 56,442 | 12,098 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| Service Area: 10 Community Mobilisation | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| 120 Projects Appraised | | Some projects not submitted for Appraisal |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 169,283 | 73,204 |
| Total for Budget Output | 169,283 | 73,204 |
| Wage | 169,283 | 73,204 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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

Council for Older Persons & PWDs not facilitated for National Celebrations due to resource constraints

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 6,442 | 550 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 0 |
| 221009 Welfare and Entertainment | 584 | 145 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,367 | 100 |

VOTE: 872 Kumi District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 70,887 | 21,608 |
| 227004 Fuel, Lubricants and Oils | 13,019 | 3,022 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| 282101 Donations | 60,000 | 0 |
| Total for Budget Output | 156,099 | 25,425 |
| Wage | 0 | 0 |
| Non-Wage | 156,099 | 25,425 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 325,382 | 98,629 |
| Wage | 169,283 | 73,204 |
| Non-Wage | 156,099 | 25,425 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

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

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

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

16 LLGS mentored on data management, assessment of performance done ,Mandatory reports developed, development projects monitored and budget conference report discussed and submitted , six technical planning committee held and project appraisal done

There s still inadequate skills at lower levels to comprehend given tasks

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221001 Advertising and Public Relations | 5,288 | 2,580 |
| 221002 Workshops, Meetings and Seminars | 68,975 | 25,740 |
| 221008 Information and Communication Technology Supplies. | 7,000 | 955 |
| 221009 Welfare and Entertainment | 5,300 | 2,192 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 879 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 150 |
| 225204 Monitoring and Supervision of capital work | 7,000 | 3,500 |
| 227001 Travel inland | 25,066 | 9,562 |
| 227004 Fuel, Lubricants and Oils | 22,678 | 9,250 |
| 228002 Maintenance-Transport Equipment | 5,500 | 2,750 |

VOTE: 872 Kumi District

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

| | | |
|--|--|-------------------------------------|
| Submission of Second quarter internal audit report | Two quarterly internal audit reports submitted to all stakeholders | variation is by planned recruitment |
|--|--|-------------------------------------|

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

Submission of statutory quarterly internal audit reports to relevant agencies

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 31,901 | 13,541 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 2,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 723 | 0 |
| 227001 Travel inland | 8,293 | 2,070 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 |
| Total for Budget Output | 58,916 | 17,911 |
| Wage | 31,901 | 13,541 |
| Non-Wage | 27,015 | 4,370 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 58,916 | 17,911 |
| Wage | 31,901 | 13,541 |
| Non-Wage | 27,015 | 4,370 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 872 Kumi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 07 Private Sector Development | | |
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions | | |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 41,760 | 15,779 |
| Total for Budget Output | 41,760 | 15,779 |
| Wage | 41,760 | 15,779 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190004 Regulation and Advisory Services

N / A

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 4,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 997 | 498 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 227001 Travel inland | 6,000 | 2,935 |
| Total for Budget Output | 12,197 | 6,033 |
| Wage | 0 | 0 |
| Non-Wage | 12,197 | 6,033 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 872 Kumi District

Quarter 2

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 07030208 Export processing zones established | PDM SACCO Leaders sensitized on HIV/AIDS | No variation encountered this Quarter. |

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

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

Budget Output: 190039 MSMEs Information Services

| | | |
|--|---|--------------|
| PIAP Output: 07030201 Product and market information systems developed | Training of 36 EMYOOGA SACCO Leaders on good Governance and book keeping and Technical backstopping and follow up of Agro processing facilities conducted | No variation |
|--|---|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 3,901 | 3,321 |
| 228002 Maintenance-Transport Equipment | 2,745 | 0 |
| Total for Budget Output | 7,646 | 3,321 |
| Wage | 0 | 0 |
| Non-Wage | 7,646 | 3,321 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 61,680 | 25,133 |
| Wage | 41,760 | 15,779 |
| Non-Wage | 19,920 | 9,354 |
| GoU Dev | 0 | 0 |

VOTE: 872 Kumi District

Quarter 2

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 872 Kumi District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Training curriculum aligned to the skills requirement in | Percentage | 85% | |

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % Public Officers using the HCM trained in the automated | Percentage | 100% | |

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 100% | |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 100% | |

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage | 90% | |

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage | 100% | |

VOTE: 872 Kumi District**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|---------------------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 595,022,000 which is 100% | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 2023-2024 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-------------------------|-------------------|
| % of planned training activities undertaken | Percentage | To collect 595,220,000= | |

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of missions upgraded to the new system. | Percentage | 2023-2024 | |

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Overall Scheme Risk Rating in the Retirement Benefits | Rate | 85% | |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 85% | 40% |

VOTE: 872 Kumi District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Annual state of human rights report disseminated | Text | 4 | 1 |

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|--------------------------------|
| Number of extension workers trained in dissemination | Number | 32 | Extension staff facilitated to |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|----------------------------|
| Number of parishes in which sensitisation has been | Number | 2000 | Production office workshop |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|--------------------------|
| Number of fishers and fishing vessels licenced | Number | 100 | Training of fishermen on |

VOTE: 872 Kumi District**Quarter 2****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|---------------------------|
| Number of improved technologies and innovations adopted | Number | 4 | procurement of bee hives, |

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|----------------------------|
| A functional Agriculture management information system | List | 3 | procurement of micro-scale |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705 Demand driven agriculture technologies developed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of market-oriented products generated | Number | 4 | |

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|----------------------------|
| No. of specialised machinery and equipment procured | Percentage | 3 | National and International |

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|------------------------------|
| Number of products certified | Percentage | 140 | Mobilization, sensitization, |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage | 15 | |

VOTE: 872 Kumi District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 95% | 75% |

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of quarterly RMNCAH Parliamentary Forum Advocacy | Percentage | 4 | 1 |

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 2 | 0 |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of health workers in the public and private sector | Number | 100 | 50% |

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly | Percentage | 100% | 50% |

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| Malaria prevalence rate (%) | Percentage | 10% | |

VOTE: 872 Kumi District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| No of awareness campaigns | Percentage | 80% | |

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------|-------------------|----------------------|-------------------|
| Staffing levels, % | Percentage | 100% STAFF RECRUITED | |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|------------------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 12 DISTRICT STAFF PAID | |

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 03 COMPETITIONS | |

VOTE: 872 Kumi District**Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|---------------------------|---------------------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | The department intends to | Siting and drilling of 6 out of |

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|----------------------|-------------------|
| No. of diaspora engagement initiatives | Number | 120 Community groups | |

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------------|-------------------|----------------------|--------------------------|
| CDMIS in place & operational | Yes/No | 120 Community groups | 116 Groups Generated for |

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103 Functional community information system at parish level.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | Percentage | 100 | 25 |

VOTE: 872 Kumi District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No of Key Wildlife Reserves and Natural Central Forest | Number | 75% | |

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 20 | |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07030208 Export processing zones established**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|----------------------------|-------------------|-----------------|-------------------|
| No of gazetted Free Zones. | Number | 1 | 0 |

Budget Output: 190004 Regulation and Advisory Services**PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 85 | 22 |

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 10 | 4 |

VOTE: 872 Kumi District**Quarter 2****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: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing and Assorted Stationery | DHOs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 10,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OSEERA HC II | Oseera | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,493 | 3,873 |
| KANAPA HEALTH UNIT (COU) | Kanapa COU | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,067 | 1,767 |
| AKIDE HC II | Akide | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,493 | 3,873 |
| ONGINO HEALTH CENTRE III | Ongino | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,987 | 13,772 |
| ONGINO HEALTH CENTRE III | Ongino | Programme Conditional Grant - Non Wage Recurrent | | 24,102 | 0 |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KUMI LEPROSY DELEGATED FUND | Kumi Hosp | Programme Conditional Grant - Non Wage Recurrent | 0 | 174,950 | 43,737 |

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District

Quarter 2

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

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District**Quarter 2**

| <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 | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OMATENGA HEALTH ENTREC II | Omatenga | Programme Conditional Grant - Non Wage Recurrent | | 18,707 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for Environmental Health | | District Discretionary Equalisation Development Grant | | 7,120 | 0 |
| Allowances for Surveillance activities | District wide | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | District wide | District Discretionary Equalisation Development Grant | | 4,493 | 0 |
| Budget Output: 000010 Leadership and Management | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | District wide | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| Budget Output: 320098 Epidemiology and Data Management Research | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for Surveillance data management | District wide | District Discretionary Equalisation Development Grant | | 12,000 | 0 |

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District**Quarter 2**

| <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: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kumi SC | Kumi | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,644 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DWO | Programme Conditional Grant - Non Wage Recurrent | | 4,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| facilitation of monitoring of water projects | all district | Programme Conditional Grant - Development | | 12,817 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | kumi district | Programme Conditional Grant - Non Wage Recurrent | | 16,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | omatenga | Programme Conditional Grant - Development | | 24,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | kampala tc | Programme Conditional Grant - Development | | 186,477 | 0 |

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District**Quarter 2**

| <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: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING CONSTRUCTION OF A FIVE STANCE LATRINE AT OJIE PS | KAJAMAKA NEW PS | Programme Conditional Grant - Development | | 1,500 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | OJIE PS | Programme Conditional Grant - Development | | 28,500 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AJUKET P.S. | AJUKET P.S. | Programme Conditional Grant - Non Wage Recurrent | | 23,325 | 0 |
| OLIMAI P.S | OLIMAI P.S | Programme Conditional Grant - Non Wage Recurrent | | 15,836 | 0 |
| OMURANG P.S | OMURANG P.S | Programme Conditional Grant - Non Wage Recurrent | | 23,640 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kanyum SC | Kanyum | Other Transfers from Central Government Uganda Road Fund (URF) | | 18,437 | 0 |

VOTE: 872 Kumi District**Quarter 2**

| <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: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | all district | Programme Conditional Grant - Development | | 6,400 | 0 |
| LCIII: 236673 Mukongoro Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320084 Vaccine Administration | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for staff | District | External Financing United Nations Children Fund (UNICEF) | | 150,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AKADOT P.S | AKADOT P.S | Programme Conditional Grant - Non Wage Recurrent | | 23,343 | 0 |
| OGOSOI P.S. | OGOSOI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 19,634 | 0 |
| OLADOT P.S | OLADOT P.S | Programme Conditional Grant - Non Wage Recurrent | | 27,124 | 0 |
| OLEICHO P.S | OLEICHO P.S | Programme Conditional Grant - Non Wage Recurrent | | 22,709 | 0 |
| KABUKOL P.S | KABUKOL P.S | Programme Conditional Grant - Non Wage Recurrent | | 17,433 | 0 |

VOTE: 872 Kumi District**Quarter 2**

| <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: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OSOPOTOIT P.S | OSOPOTOIT P.S | Programme Conditional Grant - Non Wage Recurrent | | 21,950 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Mukongoro SC | Mukongoro | Other Transfers from Central Government Uganda Road Fund (URF) | | 20,605 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring of works | | Programme Conditional Grant - Development | | 16,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | All kumi district | Programme Conditional Grant - Development | | 13,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | achaapa | Programme Conditional Grant - Development | | 305,457 | 0 |

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District**Quarter 2**

| <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 | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MORUITA P.S | MORUITA P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,892 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Nyero SC | Nyero | Other Transfers from Central Government Uganda Road Fund (URF) | | 14,533 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | all district | Programme Conditional Grant - Development | | 6,000 | 0 |
| LCIII: 273533 Nyero Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING OF FURNITURE WORKS AND DELIVERY | IN ALL THE IDENTIFIED SCHOOLS | Programme Conditional Grant - Development | | 1,106 | 0 |

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District**Quarter 2**

| <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 | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | Retention (Kanyum&Agaria) | Programme Conditional Grant - Development | | 30,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | kumi district | Programme Conditional Grant - Non Wage Recurrent | | 20,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | akadot | Programme Conditional Grant - Non Wage Recurrent | | 14,444 | 0 |
| LCIII: 273536 Kakures | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING CONSTRUCTION OF A TWO CLASSROOM BLOCK AT KITUBA PS | KITUBA PRIMARY SCHOOL | Programme Conditional Grant - Development | | 4,000 | 0 |
| MONITORING CONSTRUCTION OF A FIVE STANCE LATRINE AT KANYAMUTAMU PS | KANYAMUTAMU PS | Programme Conditional Grant - Development | | 1,500 | 0 |

VOTE: 872 Kumi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|---|-----------------------|---------------|--------------|
| LCIII: 273536 Kakures | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | KITUBA PS | Programme Conditional Grant - Development | | 76,000 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | 5 STANCE LATRINE AT KANYAMUTAMU PS | Programme Conditional Grant - Development | | 28,500 | 0 |
| LCIII: 273539 Ogooma | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III | DR APORU OKOL MEMORIAL SS | Programme Conditional Grant - Development | | 38,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | DR APORU OKOL MEMORIAL SS CONSTRUCTION PHASE III | Programme Conditional Grant - Development | | 707,446 | 0 |

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District**Quarter 2**

| <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 | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ARIET P.S. | ARIET P.S. | Programme Conditional Grant - Non Wage Recurrent | | 19,497 | 0 |
| KAJAMAKA Dam P.S | KAJAMAKA Dam P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,691 | 0 |
| KAKURES P.S | KAKURES P.S | Programme Conditional Grant - Non Wage Recurrent | | 21,772 | 0 |
| Olumot P.S. | Olumot P.S. | Programme Conditional Grant - Non Wage Recurrent | | 18,428 | 0 |
| ASINGE P.S | ASINGE P.S | Programme Conditional Grant - Non Wage Recurrent | | 19,229 | 0 |
| KABWELE P.S. | KABWELE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 23,427 | 0 |
| KADENGEL P.S. | KADENGEL P.S. | Programme Conditional Grant - Non Wage Recurrent | | 27,491 | 0 |
| KOGILI P.S. | KOGILI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,799 | 0 |
| KAJAMAKA New P.S. | KAJAMAKA New P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,137 | 0 |
| KAMACA P.S. | KAMACA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 31,548 | 0 |
| OKEMER P.S | OKEMER P.S | Programme Conditional Grant - Non Wage Recurrent | | 17,523 | 0 |
| AUKOT P.S. | AUKOT P.S. | Programme Conditional Grant - Non Wage Recurrent | | 18,641 | 0 |
| KANYUM P.S | KANYUM P.S | Programme Conditional Grant - Non Wage Recurrent | | 22,390 | 0 |
| KATILEKORI P.S | KATILEKORI P.S | Programme Conditional Grant - Non Wage Recurrent | | 24,591 | 0 |
| OJIE P.S | OJIE P.S | Programme Conditional Grant - Non Wage Recurrent | | 22,268 | 0 |

VOTE: 872 Kumi District**Quarter 2**

| <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 | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AGARIA ALUKAT P.S | AGARIA ALUKAT P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,587 | 0 |
| KACHABOI | KACHABOI PS | Programme Conditional Grant - Non Wage Recurrent | | 27,289 | 0 |
| KADAMI P.S | KADAMI P.S | Programme Conditional Grant - Non Wage Recurrent | | 21,141 | 0 |
| KADERIN P.S | KADERIN P.S | Programme Conditional Grant - Non Wage Recurrent | | 19,077 | 0 |
| KITUBA P.S | KITUBA P.S | Programme Conditional Grant - Non Wage Recurrent | | 19,447 | 0 |
| KANYAMUTAMU P.S | KANYAMUTAMU P.S | Programme Conditional Grant - Non Wage Recurrent | | 24,850 | 0 |
| MUKONGORO Township P.S | MUKONGORO Township P.S | Programme Conditional Grant - Non Wage Recurrent | | 20,986 | 0 |
| MUKONGORO ROCK P.S | MUKONGORO ROCK P.S | Programme Conditional Grant - Non Wage Recurrent | | 22,706 | 0 |
| ONGINO P.S | ONGINO P.S | Programme Conditional Grant - Non Wage Recurrent | | 17,209 | 0 |
| KAPASAK P.S | KAPASAK P.S | Programme Conditional Grant - Non Wage Recurrent | | 34,705 | 0 |
| OMEREIN P.S | OMEREIN P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,762 | 0 |
| ONYAKELO P.S | ONYAKELO P.S | Programme Conditional Grant - Non Wage Recurrent | | 23,497 | 0 |
| Atuitui P.S. | Atuitui P.S. | Programme Conditional Grant - Non Wage Recurrent | | 20,496 | 0 |
| KODUKUL P.S | KODUKUL P.S | Programme Conditional Grant - Non Wage Recurrent | | 31,541 | 0 |
| KACHEREDE P.S | AGURUT P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,297 | 0 |

VOTE: 872 Kumi District**Quarter 2**

| <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 | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| TOTOLIM P.S | TOTOLIM P.S | Programme Conditional Grant - Non Wage Recurrent | | 33,006 | 0 |
| KANAPA P.S | KANAPA P.S | Programme Conditional Grant - Non Wage Recurrent | | 28,586 | 0 |
| KAMENYA P.S | KAMENYA P.S | Programme Conditional Grant - Non Wage Recurrent | | 25,120 | 0 |
| OLELIA P.S | OLELIA P.S | Programme Conditional Grant - Non Wage Recurrent | | 24,595 | 0 |
| ADESSO P.S | ADESSO P.S | Programme Conditional Grant - Non Wage Recurrent | | 25,407 | 0 |
| KWARIKWAR P.S. | KWARIKWAR P.S. | Programme Conditional Grant - Non Wage Recurrent | | 22,614 | 0 |
| MORU APESUR P.S | MORU APESUR P.S | Programme Conditional Grant - Non Wage Recurrent | | 19,857 | 0 |
| AKOLITOROM P.S | AKOLITOROM P.S | Programme Conditional Grant - Non Wage Recurrent | | 24,274 | 0 |
| AKIDE P.S | AKIDE P.S | Programme Conditional Grant - Non Wage Recurrent | | 21,199 | 0 |
| NYERO-KODIKE P.S | NYERO-KODIKE P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,143 | 0 |
| NGERO P.S | NGERO P.S | Programme Conditional Grant - Non Wage Recurrent | | 30,473 | 0 |
| OBOSOI P.S | OBOSOI P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,501 | 0 |
| AURUKU OMINAI P.S | AURUKU OMINAI P.S | Programme Conditional Grant - Non Wage Recurrent | | 19,060 | 0 |
| OGOOMA P.S | AURUKU OMINAI P.S | Programme Conditional Grant - Non Wage Recurrent | | 23,320 | 0 |

VOTE: 872 Kumi District**Quarter 2**

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

VOTE: 872 Kumi District

Quarter 2

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