
VOTE: 872 Kumi District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 26-10-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,567,302	2,629,642	449,474	18%
Discretionary Government Transfers	4,097,876	4,196,556	7,053,088	172%
Conditional Government Transfers	26,914,799	36,481,604	33,587,222	125%
Other Government Transfers	1,402,987	1,402,987	804,138	57%
External Financing	939,000	939,000	826,874	88%
Total Revenues shares	35,921,964	45,649,789	42,720,797	119%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,671,463	3,937,370	2,209,708	83%
Natural Resources, Environment, Climate Change, Land And Water Management	1,003,366	1,056,806	1,033,701	103%
Private Sector Development	61,680	61,680	51,124	83%
Integrated Transport Infrastructure And Services	3,124,274	2,908,230	2,400,153	77%
Digital Transformation	22,500	22,500	12,500	56%
Human Capital Development	21,975,651	25,812,803	24,322,228	111%
Public Sector Transformation	4,701,064	9,111,369	7,390,470	157%
Community Mobilization And Mindset Change	325,382	325,382	292,686	90%
Governance And Security	1,341,931	1,718,995	1,481,183	110%
Development Plan Implementation	694,655	694,655	526,931	76%
Grand Total	35,921,964	45,649,789	39,720,685	111%
Wage	19,312,954	22,955,943	21,916,345	113%
Non-Wage Recurrent	10,206,094	15,247,436	12,564,388	123%
Domestic Devt	5,463,916	6,507,411	4,800,325	88%
External Financing	939,000	939,000	439,627	47%

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

By the end of quarter, Kumi District had realized a cumulative total of shs 31,253,342,000 out of a total revised budget of Ushs 42,793,257,000 translating into 87 % performance of budget and performance expenditure stands at 70% as most development projects have been completed . However 100% of Non wage and 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

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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	449,474	18%
Agency Fees	36,700	36,700	18,560	51%
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	38,608	59%
Local Services Tax-Payable By Individuals	0	0	91,549	
Market /Gate Charges	176,738	176,738	115,813	66%
Miscellaneous and unidentified taxes-other taxes payable solely by business	1,638,000	1,638,000	2,000	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	5,237	
Other licenses	4,675	4,675	3,020	65%
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495	73,613	109%
Property related Duties/Fees	244,222	244,222	74,677	31%
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	185	2%
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	7,053,088	172%
District Discretionary Equalisation Development Grant	508,942	508,942	508,942	100%
District Unconditional Grant Non-Wage	689,796	788,476	788,476	114%
District Unconditional Grant Wage	2,594,176	2,594,176	5,450,708	210%
Urban Discretionary Equalisation Development Grant	28,648	28,648	28,648	100%
Urban Unconditional Grant Wage	169,197	169,197	169,197	100%
Urban Unconditional Non-Wage	107,118	107,118	107,118	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	26,914,799	36,481,604	33,587,222	125%
Programme Conditional Grant - Non Wage Recurrent	7,144,092	12,024,413	12,035,899	168%
Programme Conditional Grant - Development	3,206,311	4,249,806	4,200,469	131%
Programme Conditional Grant - Wage Recurrent	16,549,582	20,192,570	17,336,038	105%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,402,987	1,402,987	804,138	57%
Agriculture Cluster Development Project (ACDP)	47,200	47,200	30,170	64%
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	19,990	24%
Support to PLE (UNEB)	40,000	40,000	1,560	4%
Uganda Road Fund (URF)	1,169,027	1,169,027	675,824	58%
Uganda Women Entrepreneurship Program(UWEP)	17,560	17,560	76,594	436%
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	826,874	88%
Global Alliance for Vaccines and Immunization (GAVI)	389,000	389,000	461,798	119%
United Nations Children Fund (UNICEF)	250,000	250,000	39,944	16%
World Health Organisation (WHO)	300,000	300,000	325,132	108%
Total Revenues Shares	35,921,964	45,649,789	42,720,797	119%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

The receipts for the quarter 173103316 against the quarterly budget of 641825479 and under performance was as a result non compliancy by tax payers to pay in time and attitude towards new tax levied e.g property tax

Cumulative Performance for Central Government Transfers

The district cumulatively received 27,332,790,000 and By the end of quarter, Kumi District had realized a total of shs 6,254,431,853 out of a total revised budget of 26,914,799,156 . However 100% development funds released .

Cumulative Performance for Other Government Transfers

The district cumulatively received 513,774,000 and The District received other government transfers during the quarter from URF only save for other sources as outlined ab

Cumulative Performance for External Financing

The district received 234,750,000
and Funds so far received after signing of MOUs was only from GAVI and MOH

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,822,009	0	8,367,553	144%	2,912,443
Sub-Total	5,822,009	0	8,367,553	144%	2,912,443
Department: Finance					
10 Financial Management and Accountability (LG)	376,152	0	280,631	75%	79,772
Sub-Total	376,152	0	280,631	75%	79,772
Department: Statutory bodies					
10 Legislation and Oversight	459,530	0	516,601	112%	191,445
Sub-Total	459,530	0	516,601	112%	191,445
Department: Production and Marketing					
10 Agricultural Extension	984,263	0	1,643,382	167%	461,295
20 Agricultural Production	1,618,000	0	28,758	2%	5,627
30 Agricultural Value Chain Services	69,200	0	537,568	777%	406,394
Sub-Total	2,671,463	0	2,209,708	83%	873,316
Department: Health					
10 Primary HealthCare	1,615,797	0	1,135,816	70%	690,756
20 Hospital Services	583,306	0	583,306	100%	145,826
30 Health Management and Supervision	4,816,556	0	6,588,046	137%	1,815,518
Sub-Total	7,015,659	0	8,307,167	118%	2,652,100
Department: Education					
10 Pre-Primary and Primary Education	9,589,249	0	9,577,000	100%	2,904,530
20 Secondary Education	4,802,741	0	5,894,655	123%	1,789,204
40 Education&Sports Management and Inspection	568,002	0	543,406	96%	335,326
Sub-Total	14,959,992	0	16,015,061	107%	5,029,061
Department: Roads and Engineering					
10 Community Access Roads	2,908,230	0	2,400,153	83%	1,805,142
Sub-Total	2,908,230	0	2,400,153	83%	1,805,142

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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	827,165	106%	632,319
Sub-Total	779,924	0	827,165	106%	632,319
Department: Natural Resources					
10 Natural Resources Management	223,442	0	206,536	92%	77,464
Sub-Total	223,442	0	206,536	92%	77,464
Department: Community Based Services					
10 Community Mobilisation	169,283	0	164,425	97%	45,370
20 Empowerment and Mindset Change	156,099	0	128,261	82%	83,068
Sub-Total	325,382	0	292,686	90%	128,438
Department: Planning					
10 Planning and Statistics	259,586	0	206,424	80%	57,610
Sub-Total	259,586	0	206,424	80%	57,610
Department: Internal Audit					
10 Compliance	58,916	0	39,876	68%	10,311
Sub-Total	58,916	0	39,876	68%	10,311
Department: Trade, Industry and Local Development					
10 Commercial Services	61,680	0	51,124	83%	12,664
Sub-Total	61,680	0	51,124	83%	12,664
Grand Total	35,921,964	0	39,720,685	111%	14,462,085

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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	9,312,341	169%	2,143,885
District Unconditional Grant Non-Wage	178,084	178,084	171,727	96%	71,930
District Unconditional Grant Wage	1,346,253	1,346,253	1,351,460	100%	338,299
Locally Raised Revenues	133,901	133,901	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	767,198	829,538	270,076	35%	20,000
Programme Conditional Grant - Non Wage Recurrent	2,928,090	7,338,396	7,349,882	251%	1,610,499
Urban Unconditional Grant Wage	169,197	169,197	169,197	100%	103,158
Development Revenues	299,286	299,286	280,172	94%	128,731
District Discretionary Equalisation Development Grant	60,793	60,793	41,423	68%	9,228
Multi-Sectoral Transfers to LLGs_Gou	238,494	238,494	238,750	100%	119,503
Total Revenues Shares	5,822,009	10,294,655	9,592,514	165%	2,272,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,515,450	1,515,450	1,497,513	99%	418,313
Non Wage	4,007,273	8,479,919	6,570,756	164%	2,317,542
Development Expenditure					
Domestic Development	299,286	299,286	299,285	100%	176,588
External Financing	0	0	0	0%	0
Total Expenditure	5,822,009	10,294,655	8,367,553	144%	2,912,443
C: Unspent Balances					
Recurrent Balances			1,244,073		
Wage			23,144		
Non Wage			1,220,929		
Development Balances			-19,112		
Domestic Development			-19,112		
External Financing			0		
Total Unspent			1,224,961		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

received releases as follows:-

urban unconditional wage =100%

non wage = 100%

wage = 100%

programme conditional grant non-wage recurrent =100%

loac revenue =0%

urban grant wage = 39%

DDEG = 100%

Multi-sectoral transfers =33%

mutisectoral transfers to LLG_GoU

Reasons for unspent balances on the bank account

Non wage :-There was a delay to clear some pension and gratuity files hence the balances on pensions, gratuity were reflected in the accounts' the unspent balance under development in the report, when you check on IFMIS all the 60m was spent

Highlights of physical performance by end of the quarter

implemented the single project of renovation of CAo's residence phase 5

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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	280,528	75%	74,198
District Unconditional Grant Non-Wage	50,201	50,201	50,200	100%	12,550
District Unconditional Grant Wage	186,479	186,479	186,480	100%	46,620
Locally Raised Revenues	139,472	139,472	43,848	31%	15,028
Development Revenues	0	0	0	0%	0
Total Revenues Shares	376,152	376,152	280,528	75%	74,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,479	186,479	186,258	100%	52,221
Non Wage	189,673	189,673	94,373	50%	27,551
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	376,152	376,152	280,631	75%	79,772
C: Unspent Balances					
Recurrent Balances					
			-103		
Wage			222		
Non Wage			-325		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-103		

Summary of Department Revenues and Expenditure by Source

The Department received a total of UGX 74,198,000 in 4th Quarter representing 75.% of the expected quarterly release of 94,038,000, from which; Non Wage, 12,550,000 from Wage 46,620,000 and Local revenue 15,028,000 representing 75.%% of the expected quarterly release and no Development Grants for the Department. total receipts is 74,198,000 out of 94,038,000 3 month budget. The Department received 100% (all the expected revenue) from wage and Non wage, and 31% of Local Revenue, The total expenditure for quarter stands at UGX 79,556,000 out of expected Quarterly budget of 94,038,000 which is 75 %.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

All the funds were utilized during the Quarter leaving the balance of Ugx 221. which is insignificant.

Highlights of physical performance by end of the quarter

the Department did not have any capital project However, Periodic financial statements were prepared for Half Year and 9 months 2023/2024 FY and submitted to relevant offices, the department carried out Support supervision across the entire District coordinated the Q 2, Q3 and Q4internal audit Audit.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	459,530	558,210	516,757	112%	167,762
District Unconditional Grant Non-Wage	176,540	275,220	176,540	100%	70,888
District Unconditional Grant Wage	189,044	189,044	189,044	100%	47,261
Locally Raised Revenues	93,946	93,946	151,173	161%	49,613
Development Revenues	0	0	0	0%	0
Total Revenues Shares	459,530	558,210	516,757	112%	167,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,044	189,044	188,889	100%	70,945
Non Wage	270,486	369,166	327,712	121%	120,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	459,530	558,210	516,601	112%	191,445
C: Unspent Balances					
Recurrent Balances			156		
Wage			155		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			156		

Summary of Department Revenues and Expenditure by Source

The Department in quarter four received 516,602,000 translating to 112% of which District Unconditional Grant Non-Wage is 176,540,00 translating to 100%, WAGE is 189,044,000 translating to 100% and locally raised revenue is 151,018,000 translating to 161%

Reasons for unspent balances on the bank account

the department did not have unspent balance

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Conducted 4 District Council meeting, 3 Sector committee meetings, Facilitated 4 DLB, 4DPAC, 4DSC and Contracts committee meetings, Paid monthly Emoluments for 12 months, Ex-gratia, Honoria for LLG political Leaders for 6moths, Facilitated DEC members to do political oversight 4 times and their travel inland movements.

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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	1,632,712	1,359,158	138%	100,128
Locally Raised Revenues	21,787	21,787	1,943	9%	1,943
Programme Conditional Grant - Non Wage Recurrent	0	392,740	392,740	0%	98,185
Programme Conditional Grant - Wage Recurrent	964,476	1,218,186	964,476	100%	0
Development Revenues	1,685,200	2,304,658	600,291	36%	30,170
Locally Raised Revenues	1,638,000	1,638,000	0	0%	0
Other Transfers from Central Government	47,200	47,200	30,170	64%	30,170
Programme Conditional Grant - Development	0	619,458	570,121	0%	0
Total Revenues Shares	2,671,463	3,937,370	1,959,449	73%	130,298

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	964,476	1,218,186	1,214,735	126%	333,050
Non Wage	21,787	414,527	394,681	1,812%	134,283
Development Expenditure					
Domestic Development	1,685,200	2,304,658	600,291	36%	405,983
External Financing	0	0	0	0%	0
Total Expenditure	2,671,463	3,937,370	2,209,708	83%	873,316

C: Unspent Balances

Recurrent Balances					
Wage			-250,259		
Non Wage			-250,260		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-250,258		

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

wage negative is due to qtr3 invoices paid in qtr4

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. Enforcement of FMD restrictions

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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	7,963,203	5,829,889	100%	272,977
Locally Raised Revenues	787	787	500	64%	500
Programme Conditional Grant - Non Wage Recurrent	1,089,909	1,089,909	1,089,909	100%	272,477
Programme Conditional Grant - Wage Recurrent	4,739,480	6,872,507	4,739,480	100%	0
Development Revenues	1,185,482	1,185,482	705,503	60%	584,237
District Discretionary Equalisation Development Grant	150,339	150,339	169,730	113%	169,730
External Financing	939,000	939,000	439,630	47%	414,508
Programme Conditional Grant - Development	96,144	96,144	96,144	100%	0
Total Revenues Shares	7,015,659	9,148,686	6,535,392	93%	857,215

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,739,480	6,872,507	6,511,258	137%	1,795,311
Non Wage	1,090,696	1,090,696	1,090,409	100%	273,262
Development Expenditure					
Domestic Development	246,482	246,482	265,873	108%	215,902
External Financing	939,000	939,000	439,627,144	47%	367,625
Total Expenditure	7,015,659	9,148,686	8,307,167	118%	2,652,100

C: Unspent Balances

Recurrent Balances					
			-1,771,777		
Wage			-1,771,778		
Non Wage			0		
Development Balances					
			3		
Domestic Development			0		
External Financing			3		
Total Unspent			-1,771,774		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the close of the FY 2023-24, the District had received a total of 8,649,089,911 broken down into; Wage - 6,872,506,905, PHC Non -Wage - 1,089,909,311, PHC Development- 96,143,774, DDEG- 150,338,557 and Donor Funds amounting to 439,691,364.

The outputs include to 92% immunization coverage, 4 technical support supervision and mentorships in the different service areas, 100% staff salaries paid, Yellow Fever mass Campaign achieving a coverage of 80%

Reasons for unspent balances on the bank account

There were no unspent balances by the End of the FY, the -1,772,277 was due to the delayed salary payments for 3 months meant for second and third Quarters that were paid in the Fourth Quarter

Highlights of physical performance by end of the quarter

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

The major challenge has been a shortfall in wage and healthworkers leading to delays in salary payments

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,980,520	15,314,048	14,819,283	106%	3,782,532
District Unconditional Grant Wage	129,805	129,805	129,804	100%	32,451
Locally Raised Revenues	4,787	4,787	18,258	381%	18,258
Other Transfers from Central Government	40,000	40,000	1,560	4%	0
Programme Conditional Grant - Non Wage Recurrent	2,960,302	3,037,578	3,037,578	103%	993,514
Programme Conditional Grant - Wage Recurrent	10,845,626	12,101,878	11,632,083	107%	2,738,309
Development Revenues	979,472	1,350,069	1,350,069	138%	0
Programme Conditional Grant - Development	979,472	1,350,069	1,350,069	138%	0
Total Revenues Shares	14,959,992	16,664,117	16,169,351	108%	3,782,532

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,975,431	12,231,683	11,627,686	106%	3,159,625
Non Wage	3,005,089	3,082,365	3,057,396	102%	1,158,563
Development Expenditure					
Domestic Development	979,472	1,350,069	1,329,979	136%	710,873
External Financing	0	0	0	0%	0
Total Expenditure	14,959,992	16,664,117	16,015,061	107%	5,029,061

C: Unspent Balances

Recurrent Balances					
Wage			134,201		
Non Wage			0		
Development Balances					
Domestic Development			20,089		
External Financing			0		
Total Unspent			154,290		

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

The Department received shillings 16,151,093 out of shillings 16,664,117 which translate to 108%
It therefore spent shillings 16,016,847 out of 16,664,117 translating to 107%

Reasons for unspent balances on the bank account

Part of the Wage was not spent due to remaining funds to take care of promotions and arrears of the teachers

Highlights of physical performance by end of the quarter

The following are the physical performance highlights.

Transfers of capitation grants

Payment of salaries

Construction of a two classroom block, Five stance latrines in two schools.

VOTE: 872 Kumi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,396,227	1,396,227	894,804	64%	438,895
District Unconditional Grant Wage	186,413	186,413	186,412	100%	46,603
Locally Raised Revenues	10,787	10,787	32,568	302%	392
Other Transfers from Central Government	1,199,027	1,199,027	675,824	56%	391,900
Development Revenues	1,512,002	1,512,002	1,512,002	100%	500,000
Programme Conditional Grant - Development	1,512,002	1,512,002	1,512,002	100%	500,000
Total Revenues Shares	2,908,230	2,908,230	2,406,807	83%	938,895

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	186,413	186,413	180,161	97%	49,111
Non Wage	1,209,814	1,209,814	707,997	59%	391,896
Development Expenditure					
Domestic Development	1,512,002	1,512,002	1,511,995	100%	1,364,135
External Financing	0	0	0	0%	0
Total Expenditure	2,908,230	2,908,230	2,400,153	83%	1,805,142

C: Unspent Balances

Recurrent Balances					
			6,647		
Wage			6,251		
Non Wage			396		
Development Balances					
Domestic Development			7		
External Financing			0		
Total Unspent			6,654		

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi DistrictQuarter 4

SECTION B : Summary by Department

The total revenue received UGX 1,041,041,543= of which 27% was for recurrent and 73% was for development.

The expenditure reflected was on:

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

Reasons for unspent balances on the bank account

- The delayed release of funds
- Delay to start works of Low-Cost Sealing by the Contractor.
- Lack of the complementary Road Equipment for gravel excavation

Highlights of physical performance by end of the quarter

- 16 staff paid salaries and facilitated to perform their duties.
- One Road Unit maintained.
- 304km of district roads maintained
- 28.4km of district roads rehabilitated

VOTE: 872 Kumi District

Quarter 4

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	146,418	100%	36,604
District Unconditional Grant Wage	76,958	76,958	76,960	100%	19,240
Programme Conditional Grant - Non Wage Recurrent	69,458	69,458	69,458	100%	17,364
Development Revenues	633,508	686,948	686,948	108%	0
Programme Conditional Grant - Development	618,693	672,133	672,133	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	779,924	833,364	833,366	107%	36,604

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	76,958	76,958	72,740	95%	17,592
Non Wage	69,458	69,458	69,458	100%	31,527
Development Expenditure					
Domestic Development	633,508	686,948	684,968	108%	583,200
External Financing	0	0	0	0%	0
Total Expenditure	779,924	833,364	827,165	106%	632,319

C: Unspent Balances

Recurrent Balances					
Wage			4,220		
Non Wage			0		
Development Balances					
Domestic Development			1,980		
External Financing			0		
Total Unspent			6,200		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

VOTE: 872 Kumi DistrictQuarter 4

SECTION B : Summary by Department

All development funds were utilised since all projects were completed.

All non wage funds were also utilised for administrative and software activities.

Some funds on wage remained because the department had anticipated for the promotion and appointment of a senior engineer (water) which has not yet been effected by the DSC. However, it was cleared for by the PSC.

Highlights of physical performance by end of the quarter

The department completed construction of 5 spring wells, 23 boreholes were rehabilitated under the district (14) and OPM and district (9), completed construction of a four stance lined pit latrine, completed design of four 4 piped water systems, conducted 1 DWSCC meeting, trained 24 WSCs, and other software activities. A hygiene and sanitation promotion was concluded in Kadami sub county.

VOTE: 872 Kumi District

Quarter 4

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	188,868	93%	49,579
District Unconditional Grant Wage	147,000	147,000	147,000	100%	36,750
Locally Raised Revenues	17,723	17,723	3,149	18%	3,149
Programme Conditional Grant - Non Wage Recurrent	38,719	38,719	38,719	100%	9,680
Development Revenues	20,000	20,000	19,990	100%	19,990
Other Transfers from Central Government	20,000	20,000	19,990	100%	19,990
Total Revenues Shares	223,442	223,442	208,858	93%	69,569

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	147,000	147,000	144,678	98%	39,402
Non Wage	56,442	56,442	41,868	74%	18,072
Development Expenditure					
Domestic Development	20,000	20,000	19,990	100%	19,990
External Financing	0	0	0	0%	0
Total Expenditure	223,442	223,442	206,536	92%	77,464

C: Unspent Balances

Recurrent Balances					
Wage			2,322		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			2,322		

Summary of Department Revenues and Expenditure by Source

The department received, 77,464,215 for the quarter, broken as follows; District unconditional grant wage, 39,401,859 and Non wage wetland grant, 9,195, 000, Local revenue, 8,877,356 and other government transfers 19,990,000 Total expenditure 48,981,000 (36%) Unspent balances amounted to 12,770,000 , wage 5,509,000, Non wage 7,261,000. Total expenditure of funds released was (36%)

Reasons for unspent balances on the bank account

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

VOTE: 872 Kumi District

Quarter 4

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	297,545	91%	125,389
District Unconditional Grant Wage	169,283	169,283	169,284	100%	42,321
Locally Raised Revenues	13,923	13,923	77,965	560%	71,714
Other Transfers from Central Government	96,760	96,760	4,880	5%	0
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416	45,416	100%	11,354
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,382	325,382	297,545	91%	125,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,283	169,283	164,425	97%	45,370
Non Wage	156,099	156,099	128,261	82%	83,068
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,382	325,382	292,686	90%	128,438
C: Unspent Balances					
Recurrent Balances					
Wage			4,859		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			4,859		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

The funds received were spent on; staff salaries and footage, PWD monitoring, PWD executive meeting, Submission of 2 juveniles to the remand home, Livelihoods support to Community groups (OPM- Micro Grants), FAL quarterly operations, support to Women Council(Institutional Support) and travel inland.

VOTE: 872 Kumi District

Quarter 4

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	145,219	85%	40,838
District Unconditional Grant Non-Wage	50,566	50,566	56,925	113%	12,641
District Unconditional Grant Wage	89,280	89,280	88,294	99%	28,197
Locally Raised Revenues	31,775	31,775	0	0%	0
Development Revenues	87,965	87,965	87,944	100%	37,796
District Discretionary Equalisation Development Grant	87,965	87,965	87,944	100%	37,796
Total Revenues Shares	259,586	259,586	233,164	90%	78,634

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	89,280	89,280	64,609	72%	4,513
Non Wage	82,341	82,341	53,871	65%	15,302
Development Expenditure					
Domestic Development	87,965	87,965	87,944	100%	37,795
External Financing	0	0	0	0%	0
Total Expenditure	259,586	259,586	206,424	80%	57,610

C: Unspent Balances

Recurrent Balances			26,739	
Wage			23,685	
Non Wage			3,055	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			26,740	

Summary of Department Revenues and Expenditure by Source

The department received all planned monies from central government. However all funds were released to the department from Unconditional grants Local revenue and development. on the

Reasons for unspent balances on the bank account

Non wage There were some commitments not yet paid by the end of quarter

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 872 Kumi District

Quarter 4

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	43,989	75%	11,260
District Unconditional Grant Non-Wage	8,293	8,293	8,292	100%	2,073
District Unconditional Grant Wage	31,901	31,901	31,900	100%	7,975
Locally Raised Revenues	18,723	18,723	3,797	20%	1,212
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,916	58,916	43,989	75%	11,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,901	31,901	27,787	87%	7,026
Non Wage	27,015	27,015	12,089	45%	3,285
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,916	58,916	39,876	68%	10,311
C: Unspent Balances					
Recurrent Balances			4,113		
Wage			4,113		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,113		

Summary of Department Revenues and Expenditure by Source

the unit received 31,250,000 ,8,200,000 nonwage and 4,000,000 for Four quarters 2023/2024

Reasons for unspent balances on the bank account

the unspent balances is as result of planned recruitment

Highlights of physical performance by end of the quarter

Fourth quarter report to be submitted before 30th July 2024 as audit is on going now

VOTE: 872 Kumi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,680	61,680	56,978	92%	13,390
District Unconditional Grant Wage	41,760	41,760	41,460	99%	10,340
Locally Raised Revenues	7,723	7,723	3,321	43%	1
Programme Conditional Grant - Non Wage Recurrent	12,197	12,197	12,197	100%	3,049
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,680	61,680	56,978	92%	13,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,760	41,760	35,606	85%	9,614
Non Wage	19,920	19,920	15,518	78%	3,050
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,680	61,680	51,124	83%	12,664
C: Unspent Balances					
Recurrent Balances					
Wage			5,854		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			5,854		

Summary of Department Revenues and Expenditure by Source

The total Expenditure at the end of the Quarter 4 is 56,978,000 translating to 92% of which District Unconditional Grant Wage is 41,460,000 translating to 99%, Program sector Grant-Non Wage recurrent is 12,197,000 translating to 100% and Locally Raised Revenues is 3,321,000 translating to 43% .

Reasons for unspent balances on the bank account

unspent balances is 5,854,000 This is under wage

we are having these unspent balances because we have not yet filled position of Commercial officer as planned.

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted 4 pre registration trainings for 400 SACCO leaders, Collected Tourism 4 reports on tourism, 4 sets of information on market prices, paid staff welfare for 12 month, Procurement of stationery, Airtime and Fuel, Paid staff salaries for 12 month, Trained 712 leaders of 140 PDM SACCOs on good governance and book keeping.

VOTE: 872 Kumi District

Quarter 4

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies, Plans and Reports produced

footage paid, airtime paid , fuel paid, INTERNET, TRAVEL NA
INLAND WAS PAID FORactivities under local revenue
not implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	970	
221008 Information and Communication Technology Supplies.	8,720	3,498	
221012 Small Office Equipment	600	0	
222001 Information and Communication Technology Services.	600	120	
227001 Travel inland	5,000	1,270	
227004 Fuel, Lubricants and Oils	3,400	481	
Total for Budget Output	22,500	6,339	
Wage	0	0	
Non-Wage	22,500	6,339	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 872 Kumi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	1,444
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	793	348
221008 Information and Communication Technology Supplies.	3,200	1,159
221009 Welfare and Entertainment	16,256	4,271
221010 Special Meals and Drinks	3,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	295
221012 Small Office Equipment	2,000	370
221016 Systems Recurrent costs	38,000	16,446
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	6,800	760
223004 Guard and Security services	10,000	0
223005 Electricity	12,000	1,200
223006 Water	3,000	0
225101 Consultancy Services	25,000	4,730
225204 Monitoring and Supervision of capital work	15,000	3,000
227001 Travel inland	23,694	4,703
227004 Fuel, Lubricants and Oils	24,584	8,079
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	17,316	3,197
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	465
Total for Budget Output	226,843	50,867
Wage	0	0
Non-Wage	226,843	50,867
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

VOTE: 872 Kumi District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
273104 Pension	0	875,192
273105 Gratuity	0	1,089,937
Total for Budget Output	0	1,965,129
Wage	0	0
Non-Wage	0	1,965,129
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,515,450	418,313
Total for Budget Output	1,515,450	418,313
Wage	1,515,450	418,313
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 jan feb, march 2024 NA no variations

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

Item	Approved Budget	Spent
273104 Pension	1,443,478	0
273105 Gratuity	588,211	95,607
352880 Salary Arrears Budgeting	133,223	4,646
352881 Pension and Gratuity Arrears Budgeting	763,178	26,126
Total for Budget Output	2,928,090	126,379
Wage	0	0
Non-Wage	2,928,090	126,379
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

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

travel inland wa paid for, airtme,fuel, allowances	NA	activities under local revenue not recieved
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,520	708
221009 Welfare and Entertainment	314	0
221011 Printing, Stationery, Photocopying and Binding	8,452	1,938
221012 Small Office Equipment	1,816	590
222001 Information and Communication Technology Services.	1,350	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,000	600
Total for Budget Output	23,452	5,836
Wage	0	0
Non-Wage	23,452	5,836
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,819	1,468
221009 Welfare and Entertainment	4,410	2,310
Total for Budget Output	7,229	3,778
Wage	0	0
Non-Wage	0	0
GoU Dev	7,229	3,778
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 4

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	3,278
312121 Non-Residential Buildings - Acquisition	50,286	50,285
Total for Budget Output	53,564	53,563
Wage	0	0
Non-Wage	0	0
GoU Dev	53,564	53,563
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 activites planned under local revenue not implemented

Revised Outputs in the Quarter to deliver outputs	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)	1,000	0
221001 Advertising and Public Relations	9,000	5,000
221010 Special Meals and Drinks	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	4,500	1,000
227001 Travel inland	3,500	200
227004 Fuel, Lubricants and Oils	6,000	1,350
Total for Budget Output	26,500	10,050
Wage	0	0
Non-Wage	26,500	10,050
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 did not recieve local revenue in the quater

Revised Outputs in the Quarter to deliver outputs	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)	2,765	714
221009 Welfare and Entertainment	1,150	575
221011 Printing, Stationery, Photocopying and Binding	825	625
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	60

VOTE: 872 Kumi District

Quarter 4

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
227001 Travel inland	500	0
228001 Maintenance-Buildings and Structures	200	0
Total for Budget Output	6,000	1,974
Wage	0	0
Non-Wage	6,000	1,974
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	didnt recieve local revenue in the qauter
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	585
221001 Advertising and Public Relations	400	200
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,600	406
227004 Fuel, Lubricants and Oils	500	250
Total for Budget Output	6,690	1,591
Wage	0	0
Non-Wage	6,690	1,591
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

paid salaries for jan , feb, march 2024	NA	no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	767,198	0
263402 Transfer to Other Government Units	0	268,625
312121 Non-Residential Buildings - Acquisition	22,450	0
Total for Budget Output	789,647	268,625
Wage	0	0
Non-Wage	767,198	149,378

VOTE: 872 Kumi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	22,450
	Ext Finance	0
	Total for Department	5,822,009
	Wage	1,515,450
	Non-Wage	4,007,273
	GoU Dev	299,286
	Ext Finance	0

VOTE: 872 Kumi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax payers	we carried out Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation, update of tax payers registers, assessment of tax payers, billing of tax payers on IRAS	insufficient funds especially local revenue
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,549	220
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	354
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	480
227001 Travel inland	7,045	1,116
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	17,394	2,170
Wage	0	0
Non-Wage	17,394	2,170
GoU Dev	0	0
Ext Finance	0	0

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

Support supervision of the LLG of financial management, training LLG staff on preparation on financial statements, Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax payers	we carried out Support supervision of the LLG on financial management, trained 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	insufficient funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,749	1,133
221002 Workshops, Meetings and Seminars	13,039	2,520
221009 Welfare and Entertainment	7,017	4,700

VOTE: 872 Kumi District

Quarter 4

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	2,147
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	280
227001 Travel inland	6,634	1,253
227004 Fuel, Lubricants and Oils	3,064	0
Total for Budget Output	57,514	12,032
Wage	0	0
Non-Wage	57,514	12,032
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 12 months, Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation	we paid salary to all the staff under Finance department for 12 months. Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation and financial management	insufficient funding
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	52,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,919	497
221002 Workshops, Meetings and Seminars	37,795	628
221008 Information and Communication Technology Supplies.	3,000	300
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	1,000	310
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	8,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	25,051	1,075
227004 Fuel, Lubricants and Oils	14,000	6,742
228002 Maintenance-Transport Equipment	13,000	3,297
Total for Budget Output	301,244	65,570
Wage	186,479	52,221
Non-Wage	114,765	13,349
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4**

Total for Department	376,152	79,772
Wage	186,479	52,221
Non-Wage	189,673	27,551
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

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		
	Payment of staff salaries	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	189,044	70,945	
Total for Budget Output	189,044	70,945	
Wage	189,044	70,945	
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	
211105 Ex-Gratia for Political leaders.	0	50,848	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	31,903	
221001 Advertising and Public Relations	8,000	6,000	
221002 Workshops, Meetings and Seminars	32,205	8,239	
221004 Recruitment Expenses	25,843	2,634	
221006 Commissions and related charges	5,000	0	
221007 Books, Periodicals & Newspapers	200	100	
221008 Information and Communication Technology Supplies.	2,500	1,200	
221009 Welfare and Entertainment	18,894	6,053	
221011 Printing, Stationery, Photocopying and Binding	4,300	1,612	
221012 Small Office Equipment	3,000	0	
222001 Information and Communication Technology Services.	4,000	1,780	
227001 Travel inland	4,113	1,130	
227004 Fuel, Lubricants and Oils	36,031	6,804	
228002 Maintenance-Transport Equipment	10,406	2,197	
Total for Budget Output	270,486	120,500	
Wage	0	0	

VOTE: 872 Kumi District

Quarter 4

Department: 030 Statutory bodies

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

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Agricultural statistics data collected, Submission of reports to MAAIF and other National travels done	Agricultural statistics data collected, Submission of reports to MAAIF and other National travels done	NA

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

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

Extension staff facilitated to conduct Farmer trainings, Extension staff facilitated to attend district level meetings, Pest, vectors and disease surveillance conducted, production activities of the department at sub-county level monitored and backstopping of farmers conducted, fuel for extension staff procured, Vehicles and motorcycle maintained	Extension staff facilitated to conduct Farmer trainings, Extension staff facilitated to attend district level meetings, Pest, vectors and disease surveillance conducted, production activities of the department at sub-county level monitored and backstoppi	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	964,476	333,050	
227001 Travel inland	0	68,579	
Total for Budget Output	964,476	401,628	
Wage	964,476	333,050	
Non-Wage	0	68,579	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Production office workshop and meetings facilitated, Staff welfare procured, production activities in the District monitored, allowance for compound cleaner at Veterinary offices paid, Fuel for production office operations procured	Production office workshop and meetings facilitated, Staff welfare procured, production activities in the District monitored, allowance for compound cleaner at Veterinary offices paid, Fuel for production office operations procured	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	3,600	
221009 Welfare and Entertainment	0	998	
227001 Travel inland	15,000	11,883	
227004 Fuel, Lubricants and Oils	0	8,000	
228002 Maintenance-Transport Equipment	4,000	5,711	
312411 Cultivated Animals - Acquisition	0	324	
Total for Budget Output	19,000	30,516	
Wage	0	0	
Non-Wage	9,000	30,192	
GoU Dev	10,000	324	
Ext Finance	0	0	

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

Mobilization, sensitization, trainings and operational costs under PDM facilitated	Mobilization, sensitization, trainings and operational costs under PDM facilitated	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	12,492	
227001 Travel inland	0	6,135	
227004 Fuel, Lubricants and Oils	0	7,023	
Total for Budget Output	0	25,650	
Wage	0	0	
Non-Wage	0	25,495	
GoU Dev	0	155	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Fishers mobilized for licencing	Fishers mobilized for licencing	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,646
227001 Travel inland	9,000	1,127
Total for Budget Output	9,000	2,772
Wage	0	0
Non-Wage	3,000	1,127
GoU Dev	6,000	1,646
Ext Finance	0	0

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

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

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

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

Airtime for DPO procured, Office operation and staff footage paid	Airtime for DPO procured, Office operation and staff footage paid	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,854
Total for Budget Output	9,000	2,854
Wage	0	0
Non-Wage	3,000	2,854
GoU Dev	6,000	0

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

Mobilization, sensitization, and training on microscale irrigation conducted, farm visits conducted,	Mobilization, sensitization, and training on microscale irrigation conducted, farm visits conducted, procurement of micro-scale irrigation equipment	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	8,212	
227001 Travel inland	0	217	
227004 Fuel, Lubricants and Oils	0	0	
312411 Cultivated Animals - Acquisition	0	388,228	
Total for Budget Output	0	396,657	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	396,657	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	1,176	
312411 Cultivated Animals - Acquisition	0	7,194	
Total for Budget Output	0	8,370	
Wage	0	0	
Non-Wage	0	1,176	
GoU Dev	0	7,194	
Ext Finance	0	0	

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	National and International Agricultural celebrations and events attended, Crop pest and disease surveillance conducted, Agricultural statistics data collected, Procurement of agricultural demonstration material	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,000	1,360
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	11,000	1,360
Wage	0	0
Non-Wage	3,000	1,360
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.

Lake operations conducted. Landing site committees constituted.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	7
Total for Budget Output	47,200	7
Wage	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	47,200	7
	Ext Finance	0	0
	Total for Department	2,671,463	873,316
	Wage	964,476	333,050
	Non-Wage	21,787	134,283
	GoU Dev	1,685,200	405,983
	Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

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	95%	Target Achieved

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	156,025
221001 Advertising and Public Relations	60,000	2,250
221008 Information and Communication Technology Supplies.	4,000	600
221009 Welfare and Entertainment	10,000	8,920
221011 Printing, Stationery, Photocopying and Binding	10,000	762
227004 Fuel, Lubricants and Oils	105,000	24,701
Total for Budget Output	389,000	193,258
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	389,000	193,258

Budget Output: 320033 Outpatient Services**PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**

80%	60% of Deliveries conducted in government health facilities	Home deliveries due to traditional beliefs, limited space, supplies and inadequate human resource
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 320053 Child Health Services

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

80% Deliveries in health facilities	60% deliveries conducted in public health facilities	Inadequate infrastructure, lack of supplies, limited human resource and traditional beliefs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,000	19,198
221001 Advertising and Public Relations	60,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	300,000	29,198
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	29,198

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

30% Malaria Positivity Rate	57% malaria positivity	Poor net use practices and attitudes towards bush clearing, poor farming practices and stock out of LLINs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1 Quarterly mentorships, training and supervision visits to government and Private health facilities	1 Quarterly mentorships, training and supervision visits to government and Private health facilities	Target achieved
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VOTE: 872 Kumi District

Quarter 4

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)	6,000	1,500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010302 Target population fully immunized**

95% of children fully immunized NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	144,555
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	615
227004 Fuel, Lubricants and Oils	76,000	0
Total for Budget Output	250,000	145,170
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	145,170

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,463	1,571
263308 Sector Conditional Grant (Non-Wage)	448,307	112,077
312121 Non-Residential Buildings - Acquisition	50,680	50,680
312129 Other Buildings other than dwellings - Acquisition	7,000	7,000
312139 Other Structures - Acquisition	27,000	26,957

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	544,451
	Wage	0
	Non-Wage	448,307
	GoU Dev	96,144
	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 , utilities and community health interventions	Functional hospitals with adequate essential medicine , utilities and community health interventions	Inadequate funds to cater for major renovations and repair of medical equipment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	583,306	145,826	
	Total for Budget Output	583,306	
	Wage	0	
	Non-Wage	145,826	
	GoU Dev	0	
	Ext Finance	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**

Sanitation and Hand washing coverage at 80% NOne

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,060	890	
227004 Fuel, Lubricants and Oils	4,493	2,247	
	Total for Budget Output	15,553	
	Wage	0	
	Non-Wage	890	

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	11,993 2,247
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,019	2,007	
227004 Fuel, Lubricants and Oils	20,530	7,632	
228002 Maintenance-Transport Equipment	7,000	1,750	
Total for Budget Output	35,549	11,389	
Wage	0	0	
Non-Wage	25,549	6,389	
GoU Dev	10,000	5,000	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Advocacy meeting 1 Advocacy meeting No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	793	198	
Total for Budget Output	793	198	
Wage	0	0	
Non-Wage	793	198	
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 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,006	
221002 Workshops, Meetings and Seminars	400	190	
221009 Welfare and Entertainment	2,000	500	

VOTE: 872 Kumi District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	455	114
223005 Electricity	1,000	250
223006 Water	600	150
273102 Incapacity, death benefits and funeral expenses	967	680
Total for Budget Output	12,422	3,640
Wage	0	0
Non-Wage	12,422	3,640
GoU Dev	0	0
Ext Finance	0	0

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

Supplementary salaries paid for fourth quarter NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,739,480	1,795,311
Total for Budget Output	4,739,480	1,795,311
Wage	4,739,480	1,795,311
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Less than 20% malaria Burden	50% Malaria Burden in OPD	Poor net use , attitudes towards clean surroundings and inadequate supply of LLIns
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560	890
Total for Budget Output	3,560	890
Wage	0	0
Non-Wage	3,560	890
GoU Dev	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

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

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

1 Quarterly data management trainings and mentorships	1 Quarterly data management trainings and mentorships	Target achieved
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	953
Total for Budget Output	9,200	953
Wage	0	0
Non-Wage	3,200	851
GoU Dev	6,000	102
Ext Finance	0	0
Total for Department	7,015,659	2,652,100
Wage	4,739,480	1,795,311
Non-Wage	1,090,696	273,262
GoU Dev	246,482	215,902
Ext Finance	939,000	367,625

VOTE: 872 Kumi District

Quarter 4

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: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
	Two classroom block constructed ,10 stance latrines constructed	There is no variation realised
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		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,652	192	
225204 Monitoring and Supervision of capital work	8,106	213	
312121 Non-Residential Buildings - Acquisition	146,262	135,008	
312129 Other Buildings other than dwellings - Acquisition	57,000	49,531	
312235 Furniture and Fittings - Acquisition	21,007	20,878	
Total for Budget Output	234,026	205,822	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	234,026	205,822	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,719,211	1,959,201	
Total for Budget Output	7,719,211	1,959,201	
Wage	7,719,211	1,959,201	

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

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

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

Capitation grant transferred to schools	There is variation realized so far
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,012	739,507
Total for Budget Output	1,636,012	739,507
Wage	0	0
Non-Wage	1,636,012	739,507
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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payments are made in installments..

NA

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

A seed school constructed

There is no variation realized

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	5,890
312121 Non-Residential Buildings - Acquisition	707,446	499,162
Total for Budget Output	745,446	505,052
Wage	0	0
Non-Wage	0	0

VOTE: 872 Kumi District

Quarter 4

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

There is no variation realized Capitation grants transferred to all government schools There is no variation so far

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	0	49,522
263308 Sector Conditional Grant (Non-Wage)	930,880	57,325
Total for Budget Output	930,880	106,847
Wage	0	0
Non-Wage	930,880	106,847
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

A number of secondary schools paid salaries There is no variation realized

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

NA

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

Salaries paid 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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,126,415	1,177,305
Total for Budget Output	3,126,415	1,177,305
Wage	3,126,415	1,177,305
Non-Wage	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

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

A number of schools monitored. NA

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	660
221008 Information and Communication Technology Supplies.	700	700
221011 Printing, Stationery, Photocopying and Binding	1,300	978
222001 Information and Communication Technology Services.	1,500	850
227001 Travel inland	3,000	3,720
227004 Fuel, Lubricants and Oils	4,000	5,193
228002 Maintenance-Transport Equipment	2,000	2,867
Total for Budget Output	12,700	14,968
Wage	0	0
Non-Wage	12,700	14,968
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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

A number of schools inspected from both private and government. There is no variation realized.

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

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188	56	
221007 Books, Periodicals & Newspapers	79	79	
221008 Information and Communication Technology Supplies.	1,000	1,000	
221009 Welfare and Entertainment	935	279	
221011 Printing, Stationery, Photocopying and Binding	1,600	1,566	
221012 Small Office Equipment	0	500	
222001 Information and Communication Technology Services.	1,350	1,500	
227001 Travel inland	10,400	9,314	
227004 Fuel, Lubricants and Oils	18,972	6,967	
228002 Maintenance-Transport Equipment	1,815	1,814	
Total for Budget Output	36,339	23,075	
	Wage	0	0
	Non-Wage	36,339	23,075
	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		
	NA	
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		
	A number of schools maintained.	There is no variation.
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
There works are still ongoing.	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	5,091	
227004 Fuel, Lubricants and Oils	15,000	10,000	
228001 Maintenance-Buildings and Structures	259,158	224,158	
228004 Maintenance-Other Fixed Assets	20,000	20,000	

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	309,158 259,249
	Wage	0 0
	Non-Wage	309,158 259,249
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments

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

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

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

Budget Output: 320016 Management of Education Services

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

NA

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

Head quarter staff salaries paid There is no variation realised

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

NA

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

There is no variation realized. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	129,805	23,118	
Total for Budget Output	129,805	23,118	
Wage	129,805	23,118	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 is no variation realized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	2,978	
221011 Printing, Stationery, Photocopying and Binding	1,600	1,045	
221012 Small Office Equipment	800	240	
221017 Membership dues and Subscription fees.	1,000	370	
222001 Information and Communication Technology Services.	600	250	
224010 Protective Gear	2,000	1,340	
227001 Travel inland	15,000	4,473	
227004 Fuel, Lubricants and Oils	6,000	1,787	
228002 Maintenance-Transport Equipment	3,000	2,435	
Total for Budget Output	40,000	14,917	
Wage	0	0	
Non-Wage	40,000	14,917	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	14,959,992	5,029,061	
Wage	10,975,431	3,159,625	
Non-Wage	3,005,089	1,158,563	
GoU Dev	979,472	710,873	
Ext Finance	0	0	

VOTE: 872 Kumi District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

7.5Km NA

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

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,140
221009 Welfare and Entertainment	520	20
222001 Information and Communication Technology Services.	1,000	700
223005 Electricity	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	3,980	3,844
312131 Roads and Bridges - Acquisition	480,002	447,394
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Budget Output	512,002	478,098
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	478,098
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,816	
221003 Staff Training	1,500	1,500	
223005 Electricity	2,000	1,000	
224010 Protective Gear	2,000	1,000	
227001 Travel inland	787	554	
227004 Fuel, Lubricants and Oils	1,500	0	
228002 Maintenance-Transport Equipment	69,000	18,326	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000	
228004 Maintenance-Other Fixed Assets	2,000	2,000	
Total for Budget Output	89,787	30,196	
Wage	0	0	
Non-Wage	89,787	30,196	
GoU Dev	0	0	
Ext Finance	0	0	

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

304 km of district roads routinely maintained, 2.5 km of district roads periodically maintained, 1 bridge maintained	304 km of district roads routinely maintained, 1 bridge maintained	Delayed release of Excavator from MoWT for gravelling
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,000	86,220	
227004 Fuel, Lubricants and Oils	140,043	79,631	
228001 Maintenance-Buildings and Structures	55,000	52,801	
263402 Transfer to Other Government Units	642,284	125,000	
Total for Budget Output	1,056,327	343,652	
Wage	0	0	
Non-Wage	1,056,327	343,652	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

VOTE: 872 Kumi District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	186,413	49,111	
221002 Workshops, Meetings and Seminars	12,100	6,865	
221007 Books, Periodicals & Newspapers	304	229	
221008 Information and Communication Technology Supplies.	1,000	1,000	
221009 Welfare and Entertainment	5,000	1,024	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
221012 Small Office Equipment	250	30	
221017 Membership dues and Subscription fees.	300	300	
222001 Information and Communication Technology Services.	1,200	0	
223001 Property Management Expenses	1,266	1,266	
223005 Electricity	1,000	1,000	
223006 Water	200	200	
227001 Travel inland	8,080	5,134	
Total for Budget Output	220,113	67,159	
Wage	186,413	49,111	
Non-Wage	33,700	18,048	
GoU Dev	0	0	
Ext Finance	0	0	

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

27km of district roads rehabilitated/maintained

At the time of planning, the system could not capture PIAPS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,340	
221001 Advertising and Public Relations	4,000	4,000	
221003 Staff Training	2,000	1,000	
221008 Information and Communication Technology Supplies.	1,500	1,400	
221009 Welfare and Entertainment	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	
221012 Small Office Equipment	200	200	
221017 Membership dues and Subscription fees.	150	150	
222001 Information and Communication Technology Services.	1,200	800	

VOTE: 872 Kumi District

Quarter 4

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
223001 Property Management Expenses	1,000	641
223006 Water	200	150
225203 Appraisal and Feasibility Studies for Capital Works	24,000	20,000
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	8,000	4,509
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	82,250	43,528
312131 Roads and Bridges - Acquisition	850,000	790,320
Total for Budget Output	1,000,000	886,037
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	886,037
Ext Finance	0	0
Total for Department	2,908,230	1,805,142
Wage	186,413	49,111
Non-Wage	1,209,814	391,896
GoU Dev	1,512,002	1,364,135
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.**

Construction of 5 spring wells and a Four stance pit latrine shall be completed, Quarterly monitoring shall be carried out as well. Water quality testing of 50 water points shall be carried out. construction of 5 spring wells shall also be completed. Rehabilitation of 12 boreholes shall be completed	The department completed construction of 5 spring wells, rehabilitated 23 boreholes, 9 out of 23 boreholes were done with support of OPM who supplied ss pipes and rods, constructed a four stance lined latrine, completed 4 designs for piped water systems	There was a supplementary budget of about 53m which included the scope for design from 2 to 4 during the year. OPM supplied borehole pipes and rods to the district which increased rehabilitation needs.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	17,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,044
221002 Workshops, Meetings and Seminars	42,420	20,497
221003 Staff Training	2,000	640
221007 Books, Periodicals & Newspapers	1,150	346
221008 Information and Communication Technology Supplies.	500	400
221009 Welfare and Entertainment	1,500	424
221011 Printing, Stationery, Photocopying and Binding	4,400	2,325
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	3,288	822
223004 Guard and Security services	2,000	500
223005 Electricity	300	75
223006 Water	600	150
224005 Laboratory supplies and services	10,000	10,000
225202 Environment Impact Assessment for Capital Works	6,400	1,400
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,284
225204 Monitoring and Supervision of capital work	28,817	796
227001 Travel inland	27,357	11,865
227004 Fuel, Lubricants and Oils	28,000	7,099
228001 Maintenance-Buildings and Structures	2,500	780
228002 Maintenance-Transport Equipment	16,000	2,280
312121 Non-Residential Buildings - Acquisition	24,000	24,000
312139 Other Structures - Acquisition	491,934	525,202

VOTE: 872 Kumi District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	779,924 632,319
	Wage	76,958 17,592
	Non-Wage	69,458 31,527
	GoU Dev	633,508 583,200
	Ext Finance	0 0
	Total for Department	779,924 632,319
	Wage	76,958 17,592
	Non-Wage	69,458 31,527
	GoU Dev	633,508 583,200
	Ext Finance	0 0

VOTE: 872 Kumi District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	39,402
221009 Welfare and Entertainment	3,401	1,704
221011 Printing, Stationery, Photocopying and Binding	1,000	750
224003 Agricultural Supplies and Services	12,000	12,000
227001 Travel inland	30,978	9,825
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	3,589
Total for Budget Output	203,379	68,269
Wage	147,000	39,402
Non-Wage	36,379	8,877
GoU Dev	20,000	19,990
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	234	59
227001 Travel inland	10,829	4,416
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	3,720
Total for Budget Output	20,063	9,195
Wage	0	0
Non-Wage	20,063	9,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,442	77,464

VOTE: 872 Kumi District

Quarter 4

Wage	147,000	39,402
Non-Wage	56,442	18,072
GoU Dev	20,000	19,990
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

120 Projects Monitored NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	45,370
Total for Budget Output	169,283	45,370
Wage	169,283	45,370
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,442	1,663
221008 Information and Communication Technology Supplies.	1,600	350
221009 Welfare and Entertainment	584	169
221011 Printing, Stationery, Photocopying and Binding	1,367	430
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	70,887	19,138
227004 Fuel, Lubricants and Oils	13,019	2,528
228002 Maintenance-Transport Equipment	1,000	0
282101 Donations	60,000	58,790
Total for Budget Output	156,099	83,068
Wage	0	0
Non-Wage	156,099	83,068
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Total for Department	325,382	128,438
Wage	169,283	45,370
Non-Wage	156,099	83,068
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

4 LLGS Capacity built Furniture procured and Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and budget conference report discussed and submitted , Four Nutrition committee meetings ,twelve technical planning committees held, desk and field appraisal conducted, assessment of district and LLGSs done	4 LLGS Capacity built Furniture procured and Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and , Four Nutrition committee	inadequate resources especially Local revenue
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PIAP Output: 1801051103 Functional community information system at parish level.

15 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	15 PDCs trained on data management development projects monitored and appraised and LLGs mentored	inadequate resources mostly Local revenue
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,288	0
221002 Workshops, Meetings and Seminars	68,975	11,488
221008 Information and Communication Technology Supplies.	7,000	5,095
221009 Welfare and Entertainment	5,300	1,308
221011 Printing, Stationery, Photocopying and Binding	6,000	1,621
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	500	200
225204 Monitoring and Supervision of capital work	7,000	2,360
227001 Travel inland	25,066	7,173
227004 Fuel, Lubricants and Oils	22,678	7,765
228002 Maintenance-Transport Equipment	5,500	1,100
312235 Furniture and Fittings - Acquisition	15,000	14,987
Total for Budget Output	170,306	53,097
Wage	0	0
Non-Wage	82,341	15,302
GoU Dev	87,965	37,795

VOTE: 872 Kumi District

Quarter 4

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

4 staff paid salaries	4 staff paid salaries	all staff paid
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,280	4,513
Total for Budget Output	89,280	4,513
Wage	89,280	4,513
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,586	57,610
Wage	89,280	4,513
Non-Wage	82,341	15,302
GoU Dev	87,965	37,795
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

At end of the quarter all statutory internal audit reports would have been submitted	internal audit done in all entities of the district and fourth quarter report will be submitted by 30th July 2024	poor local revenue performance leading poor budget performance there was also planned recruitment is result of unspent balances
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PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

minimization of risky areas	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	7,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	723	0
227001 Travel inland	8,293	2,785
227004 Fuel, Lubricants and Oils	8,000	500
Total for Budget Output	58,916	10,311
Wage	31,901	7,026
Non-Wage	27,015	3,285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,916	10,311
Wage	31,901	7,026
Non-Wage	27,015	3,285
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

4 capacity building trainings for tier 4 financial institutions conducted	Limited Resources to implement Departmental activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,760	9,614
Total for Budget Output	41,760	9,614
Wage	41,760	9,614
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	250
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,000	1,500
Total for Budget Output	12,197	3,050
Wage	0	0
Non-Wage	12,197	3,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

NA

VOTE: 872 Kumi District

Quarter 4

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

NA

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	0
228002 Maintenance-Transport Equipment	2,745	0
Total for Budget Output	7,646	0
Wage	0	0
Non-Wage	7,646	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,680	12,664
Wage	41,760	9,614
Non-Wage	19,920	3,050
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	
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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 activities under local revenue
INLAND WAS PAID FOR not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	1,780
221008 Information and Communication Technology Supplies.	8,720	4,720
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	5,000	3,000
227004 Fuel, Lubricants and Oils	3,400	2,400
Total for Budget Output	22,500	12,500
Wage	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	22,500 12,500
	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****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	7,875
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	793	792
221008 Information and Communication Technology Supplies.	3,200	1,199
221009 Welfare and Entertainment	16,256	9,649
221010 Special Meals and Drinks	3,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,997
221012 Small Office Equipment	2,000	1,670
221016 Systems Recurrent costs	38,000	30,000
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	6,800	3,800
223004 Guard and Security services	10,000	5,000
223005 Electricity	12,000	6,000
223006 Water	3,000	500
225101 Consultancy Services	25,000	25,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	23,694	21,566
227004 Fuel, Lubricants and Oils	24,584	17,179
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	17,316	12,441
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,452
Total for Budget Output	226,843	161,520

VOTE: 872 Kumi District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

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

Item	Approved Budget	Spent
273104 Pension	0	2,011,563
273105 Gratuity	0	1,533,217
Total for Budget Output	0	3,544,781
Wage	0	0
Non-Wage	0	3,544,781
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,515,450	1,497,513
Total for Budget Output	1,515,450	1,497,513
Wage	1,515,450	1,497,513
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 april, may, june 2024 no variations

VOTE: 872 Kumi District

Quarter 4

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	337,544
352880 Salary Arrears Budgeting	133,223	133,223
352881 Pension and Gratuity Arrears Budgeting	763,178	672,285
Total for Budget Output	2,928,090	2,157,853
Wage	0	0
Non-Wage	2,928,090	2,157,853
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

travel inland wa paid for, airtme,fuel, allowances

activities under local revenue not recieved

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	3,520
221009 Welfare and Entertainment	314	300
221011 Printing, Stationery, Photocopying and Binding	8,452	8,452
221012 Small Office Equipment	1,816	1,810
222001 Information and Communication Technology Services.	1,350	495
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,000	2,999
Total for Budget Output	23,452	21,576
Wage	0	0
Non-Wage	23,452	21,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 872 Kumi District

Quarter 4

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
221002 Workshops, Meetings and Seminars	2,819	2,818
221009 Welfare and Entertainment	4,410	4,410
Total for Budget Output	7,229	7,228
Wage	0	0
Non-Wage	0	0
GoU Dev	7,229	7,228
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,278	3,278
312121 Non-Residential Buildings - Acquisition	50,286	50,285
Total for Budget Output	53,564	53,563
Wage	0	0
Non-Wage	0	0
GoU Dev	53,564	53,563
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

activites planned under local revenue not implemented

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

VOTE: 872 Kumi District

Quarter 4

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
221001 Advertising and Public Relations	9,000	5,000
221010 Special Meals and Drinks	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	4,500	1,834
227001 Travel inland	3,500	1,000
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	26,500	13,333
Wage	0	0
Non-Wage	26,500	13,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

footage paid for, overtime allowance paid,

did not receive local revenue in the quarter

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	2,763
221009 Welfare and Entertainment	1,150	1,150
221011 Printing, Stationery, Photocopying and Binding	825	625
222001 Information and Communication Technology Services.	500	200
222002 Postage and Courier	60	60
227001 Travel inland	500	0
228001 Maintenance-Buildings and Structures	200	0
Total for Budget Output	6,000	4,798
Wage	0	0
Non-Wage	6,000	4,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 872 Kumi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

footage paid for, fuel paid , travel inland, airtime, monitoring didnt recieve local revenue in the qauter
notice boards paid for

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	1,493
221001 Advertising and Public Relations	400	400
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,600	2,000
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	6,690	4,993
Wage	0	0
Non-Wage	6,690	4,993
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 april , may, june 2024 no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	767,198	0
263402 Transfer to Other Government Units	0	887,896
312121 Non-Residential Buildings - Acquisition	22,450	0
Total for Budget Output	789,647	887,896
Wage	0	0
Non-Wage	767,198	649,402
GoU Dev	22,450	238,494
Ext Finance	0	0
Total for Department	5,822,009	8,367,553
Wage	1,515,450	1,497,513
Non-Wage	4,007,273	6,570,756

VOTE: 872 Kumi District

Quarter 4

GoU Dev	299,286	299,285
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax payers	we carried out Support supervision of lower local governments on financial management, budgeting, mentoring LLG staff, Local Revenue mobilisation and sensitisation, update of tax payers registers, assessment of tax payers, billing of tax payers on IRAS	insufficient funding especially local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,549	1,080
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	0	1,433
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	7,045	6,458
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	17,394	11,371
Wage	0	0
Non-Wage	17,394	11,371
GoU Dev	0	0
Ext Finance	0	0

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

Support supervision of the LLG of financial management, training LLG staff on preparation on financial statements, Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax payers	we carried out Support supervision of the LLG on financial management, trained 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	insufficient funding
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VOTE: 872 Kumi District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,749	3,400
221002 Workshops, Meetings and Seminars	13,039	10,500
221009 Welfare and Entertainment	7,017	5,120
221011 Printing, Stationery, Photocopying and Binding	15,811	5,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	1,180
227001 Travel inland	6,634	6,467
227004 Fuel, Lubricants and Oils	3,064	700
Total for Budget Output	57,514	32,367
Wage	0	0
Non-Wage	57,514	32,367
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 12 months, Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation

we paid salary to all the staff under Finance department for 12 months. Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation and financial management

insufficient funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	186,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,919	3,705
221002 Workshops, Meetings and Seminars	37,795	10,654
221008 Information and Communication Technology Supplies.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	1,000	710
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	8,000	0
221017 Membership dues and Subscription fees.	500	0

VOTE: 872 Kumi District

Quarter 4

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
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	25,051	11,634
227004 Fuel, Lubricants and Oils	14,000	13,940
228002 Maintenance-Transport Equipment	13,000	5,991
Total for Budget Output	301,244	236,893
Wage	186,479	186,258
Non-Wage	114,765	50,635
GoU Dev	0	0
Ext Finance	0	0
Total for Department	376,152	280,631
Wage	186,479	186,258
Non-Wage	189,673	94,373
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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	188,889
Total for Budget Output	189,044	188,889
Wage	189,044	188,889
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
211105 Ex-Gratia for Political leaders.	0	98,669
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	109,988
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	32,205	32,205
221004 Recruitment Expenses	25,843	13,170
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	200	200
221008 Information and Communication Technology Supplies.	2,500	2,500
221009 Welfare and Entertainment	18,894	12,702
221011 Printing, Stationery, Photocopying and Binding	4,300	2,742
221012 Small Office Equipment	3,000	0

VOTE: 872 Kumi District

Quarter 4

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
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	4,113	4,102
227004 Fuel, Lubricants and Oils	36,031	34,029
228002 Maintenance-Transport Equipment	10,406	5,405
Total for Budget Output	270,486	327,712
Wage	0	0
Non-Wage	270,486	327,712
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,530	516,601
Wage	189,044	188,889
Non-Wage	270,486	327,712
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Agricultural statistics data collected, Submission of reports to MAAIF and other National travels done	Agricultural statistics data collected, Submission of reports to MAAIF and other National travels done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	787	14,000
Total for Budget Output	787	14,000
Wage	0	0
Non-Wage	787	14,000
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	Extension staff facilitated to conduct Farmer trainings, Extension staff facilitated to attend district level meetings, Pest, vectors and disease surveillance conducted, production activities of the department at sub-county level monitored and backstoppi	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	964,476	1,214,735
227001 Travel inland	0	140,078
Total for Budget Output	964,476	1,354,814
Wage	964,476	1,214,735
Non-Wage	0	140,078
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	28,000
221009 Welfare and Entertainment	0	3,861
227001 Travel inland	15,000	49,150
227004 Fuel, Lubricants and Oils	0	31,996
228002 Maintenance-Transport Equipment	4,000	19,999
312411 Cultivated Animals - Acquisition	0	49,296
Total for Budget Output	19,000	182,302
Wage	0	0
Non-Wage	9,000	133,006
GoU Dev	10,000	49,296
Ext Finance	0	0

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

Mobilization, sensitization, trainings and operational costs under PDM facilitated	Mobilization, sensitization, trainings and operational costs under PDM facilitated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	41,466
227001 Travel inland	0	30,800
227004 Fuel, Lubricants and Oils	0	20,000
Total for Budget Output	0	92,266
Wage	0	0
Non-Wage	0	82,800

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 9,466
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Fishers mobilized for licencing

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	13,631
227001 Travel inland	9,000	4,464
Total for Budget Output	9,000	18,094
Wage	0	0
Non-Wage	3,000	4,464
GoU Dev	6,000	13,631
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

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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

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

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

Airtime for DPO procured, Office operation and staff footage paid	Airtime for DPO procured, Office operation and staff footage paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	10,664
Total for Budget Output	9,000	10,664
Wage	0	0
Non-Wage	3,000	10,664
GoU Dev	6,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Mobilization, sensitization, and training on microscale irrigation conducted, farm visits conducted,	Mobilization, sensitization, and training on microscale irrigation conducted, farm visits conducted, procurement of micro-scale irrigation equipment	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	33,657
227001 Travel inland	0	27,073
227004 Fuel, Lubricants and Oils	0	19,999
312411 Cultivated Animals - Acquisition	0	416,154
Total for Budget Output	0	496,883
Wage	0	0
Non-Wage	0	0
GoU Dev	0	496,883
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
227001 Travel inland	0	4,710
312411 Cultivated Animals - Acquisition	0	8,656
Total for Budget Output	0	13,366
Wage	0	0
Non-Wage	0	4,710
GoU Dev	0	8,656
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

National and International Agricultural celebrations and events attended, Crop pest and disease surveillance conducted, Agricultural statistics data collected	National and International Agricultural celebrations and events attended, Crop pest and disease surveillance conducted, Agricultural statistics data collected, Procurement of agricultural demonstration material	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,000	4,960
312412 Cultivated Plants - Acquisition	0	7,570
Total for Budget Output	11,000	12,530
Wage	0	0
Non-Wage	3,000	4,960
GoU Dev	8,000	7,570
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Lake operations conducted. Landing site committees constituted.

VOTE: 872 Kumi District

Quarter 4

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

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	14,790
Total for Budget Output	47,200	14,790
Wage	0	0
Non-Wage	0	0
GoU Dev	47,200	14,790
Ext Finance	0	0
Total for Department	2,671,463	2,209,708
Wage	964,476	1,214,735
Non-Wage	21,787	394,681
GoU Dev	1,685,200	600,291
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95% of children under 1 fully immunized

95% of children under 1 year fully immunized by end of Q4 Target Achieved

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	199,956
221001 Advertising and Public Relations	60,000	28,395
221008 Information and Communication Technology Supplies.	4,000	600
221009 Welfare and Entertainment	10,000	8,920
221011 Printing, Stationery, Photocopying and Binding	10,000	762
227004 Fuel, Lubricants and Oils	105,000	26,626
Total for Budget Output	389,000	265,260
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	389,000	265,260

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

60% of Deliveries conducted in government health facilities

Home deliveries due to traditional beliefs, limited space, supplies and inadequate human resource

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	122,346	141,781
Total for Budget Output	122,346	141,781
Wage	0	0
Non-Wage	0	0
GoU Dev	122,346	141,781

VOTE: 872 Kumi District

Quarter 4

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	60% deliveries conducted in public health facilities	Inadequate infrastructure, lack of supplies, limited human resource and traditional beliefs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,000	19,198
221001 Advertising and Public Relations	60,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	300,000	29,198
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	29,198

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

57% malaria positivity	Poor net use practices and attitudes towards bush clearing, poor farming practices and stock out of LLINs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1 Quarterly mentorships, training and supervision visits to government and Private health facilities 4 Quarterly mentorships, training and supervision visits to government and Private health facilities Target achieved

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)	6,000	6,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of children fully immunized

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	144,555
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	615
227004 Fuel, Lubricants and Oils	76,000	0
Total for Budget Output	250,000	145,170
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	145,170

Budget Output: 320165 Primary Health care services

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Less than 20% malaria burden		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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	11,463	11,463
263308 Sector Conditional Grant (Non-Wage)	448,307	448,307
312121 Non-Residential Buildings - Acquisition	50,680	50,680
312129 Other Buildings other than dwellings - Acquisition	7,000	7,000
312139 Other Structures - Acquisition	27,000	26,957
Total for Budget Output	544,451	544,408
Wage	0	0
Non-Wage	448,307	448,307
GoU Dev	96,144	96,100
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

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

Inadequate funds to cater for major renovations and repair of medical equipment

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	583,306	583,306
Total for Budget Output	583,306	583,306
Wage	0	0
Non-Wage	583,306	583,306
GoU Dev	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

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

Sanitation and Hand washing coverge at 80%

None

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

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

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,019	8,019
227004 Fuel, Lubricants and Oils	20,530	20,529
228002 Maintenance-Transport Equipment	7,000	7,000
Total for Budget Output	35,549	35,548
Wage	0	0
Non-Wage	25,549	25,549
GoU Dev	10,000	9,999
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	4 Advocacy meetings conducted	No variation

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	793	793
Total for Budget Output	793	793
Wage	0	0
Non-Wage	793	793
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	400	400
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	455	455
223005 Electricity	1,000	1,000
223006 Water	600	600
273102 Incapacity, death benefits and funeral expenses	967	680
Total for Budget Output	12,422	12,134
Wage	0	0
Non-Wage	12,422	12,134
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 872 Kumi District

Quarter 4

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
211101 General Staff Salaries	4,739,480	6,511,258
Total for Budget Output	4,739,480	6,511,258
Wage	4,739,480	6,511,258
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Less than 20% malaria Burden	50% Malaria Burden in OPD	Poor net use , attitudes towards clean surroundings and inadequate supply of LLIns
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560	3,560
Total for Budget Output	3,560	3,560
Wage	0	0
Non-Wage	3,560	3,560
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	4 Quarterly data management trainings and mentorships	Target achieved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	9,200
Total for Budget Output	9,200	9,200
Wage	0	0
Non-Wage	3,200	3,200

VOTE: 872 Kumi District

Quarter 4

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	4,739,480
	Non-Wage	1,090,696
	GoU Dev	246,482
	Ext Finance	939,000
		6,000
		0
		8,307,167
		6,511,258
		1,090,409
		265,873
		439,627

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Two classroom block constructed ,10 stance latrines constructed

There is no variation realised

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

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	1,652
225204 Monitoring and Supervision of capital work	8,106	8,106
312121 Non-Residential Buildings - Acquisition	146,262	144,978
312129 Other Buildings other than dwellings - Acquisition	57,000	49,531
312235 Furniture and Fittings - Acquisition	21,007	20,878
Total for Budget Output	234,026	225,144
Wage	0	0
Non-Wage	0	0
GoU Dev	234,026	225,144
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 4

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	7,716,975
Total for Budget Output	7,719,211	7,716,975
Wage	7,719,211	7,716,975
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant transferred to schools

There is variation realized so far

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	1,634,881
Total for Budget Output	1,636,012	1,634,881
Wage	0	0
Non-Wage	1,636,012	1,634,881
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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	A seed school constructed	There is no variation realized

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	38,000
312121 Non-Residential Buildings - Acquisition	707,446	1,066,835
Total for Budget Output	745,446	1,104,835
Wage	0	0
Non-Wage	0	0
GoU Dev	745,446	1,104,835
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

Capitation grants transferred to all government schools There is no variation so far

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	0	49,522
263308 Sector Conditional Grant (Non-Wage)	930,880	929,916
Total for Budget Output	930,880	979,439
Wage	0	0
Non-Wage	930,880	979,439
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

A number of secondary schools paid salaries There is no variation realized

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

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

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

A number of Secondary school teachers salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,126,415	3,810,382
Total for Budget Output	3,126,415	3,810,382
Wage	3,126,415	3,810,382
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	UShs Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	800
221008 Information and Communication Technology Supplies.	700	700
221011 Printing, Stationery, Photocopying and Binding	1,300	1,800
222001 Information and Communication Technology Services.	1,500	1,900
227001 Travel inland	3,000	5,500
227004 Fuel, Lubricants and Oils	4,000	8,000
228002 Maintenance-Transport Equipment	2,000	3,500

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	12,700 22,200
	Wage	0 0
	Non-Wage	12,700 22,200
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

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

A number of schools inspected twice a term

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

A number of schools inspected from both private and government. There is no variation realized.

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: 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

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	188
221007 Books, Periodicals & Newspapers	79	79
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	935	935
221011 Printing, Stationery, Photocopying and Binding	1,600	2,098
221012 Small Office Equipment	0	500
222001 Information and Communication Technology Services.	1,350	2,400
227001 Travel inland	10,400	15,600
227004 Fuel, Lubricants and Oils	18,972	20,895
228002 Maintenance-Transport Equipment	1,815	1,814
Total for Budget Output	36,339	45,509
Wage	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	36,339 45,509
	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

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

A number of schools maintained.

There is no variation.

PIAP Output: 1205010202 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	15,000
227004 Fuel, Lubricants and Oils	15,000	15,000
228001 Maintenance-Buildings and Structures	259,158	259,158
228004 Maintenance-Other Fixed Assets	20,000	20,000
Total for Budget Output	309,158	309,158
Wage	0	0
Non-Wage	309,158	309,158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

A number of PLE officials allowances paid.

A number of PLE officials allowances paid.

There is no variation realized.

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

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Head quarter staff salaries paid

There is no variation realised

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

Headquarter staff salaries paid.

PIAP Output: 1205010202 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	
211101 General Staff Salaries	129,805	100,330	
Total for Budget Output	129,805	100,330	
Wage	129,805	100,330	
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.

A number of sports activities carried out.

There is no variation realized

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	9,990	
221011 Printing, Stationery, Photocopying and Binding	1,600	1,570	
221012 Small Office Equipment	800	800	
221017 Membership dues and Subscription fees.	1,000	1,000	
222001 Information and Communication Technology Services.	600	600	

VOTE: 872 Kumi District

Quarter 4

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
224010 Protective Gear	2,000	2,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	40,000	39,960
Wage	0	0
Non-Wage	40,000	39,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,959,992	16,015,061
Wage	10,975,431	11,627,686
Non-Wage	3,005,089	3,057,396
GoU Dev	979,472	1,329,979
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

7.5Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 Maintained	1.4Km of District Road Rehabilitated (Low Cost Sealing) along Kanyum-Atatur-Malera Road	The section of road was not as difficult as anticipated during planning.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	520	520
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	3,980	3,979
312131 Roads and Bridges - Acquisition	480,002	479,997

VOTE: 872 Kumi District

Quarter 4

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
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Budget Output	512,002	511,996
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	511,996
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,750
221003 Staff Training	1,500	1,500
223005 Electricity	2,000	1,000
224010 Protective Gear	2,000	1,000
227001 Travel inland	787	554
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	69,000	35,494
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	89,787	49,298
Wage	0	0
Non-Wage	89,787	49,298
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

VOTE: 872 Kumi District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	304 km of district roads routinely maintained, 1 bridge maintained	Delayed release of Excavator from MoWT for gravelling

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,000	157,775
227004 Fuel, Lubricants and Oils	140,043	102,740
228001 Maintenance-Buildings and Structures	55,000	55,000
263402 Transfer to Other Government Units	642,284	317,284
Total for Budget Output	1,056,327	632,799
Wage	0	0
Non-Wage	1,056,327	632,799
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	180,161
221002 Workshops, Meetings and Seminars	12,100	7,250
221007 Books, Periodicals & Newspapers	304	304
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	250	250
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	1,200	250
223001 Property Management Expenses	1,266	1,266
223005 Electricity	1,000	1,000
223006 Water	200	200

VOTE: 872 Kumi District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,080	8,080
Total for Budget Output	220,113	206,061
Wage	186,413	180,161
Non-Wage	33,700	25,900
GoU Dev	0	0
Ext Finance	0	0

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

27km of district roads rehabilitated/maintained

At the time of planning, the system could not capture PIAPS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221001 Advertising and Public Relations	4,000	4,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	200	200
221017 Membership dues and Subscription fees.	150	150
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,000	1,000
223006 Water	200	200
225203 Appraisal and Feasibility Studies for Capital Works	24,000	24,000
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	82,250	82,250
312131 Roads and Bridges - Acquisition	850,000	850,000

VOTE: 872 Kumi District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0
Total for Department	2,908,230	2,400,153
Wage	186,413	180,161
Non-Wage	1,209,814	707,997
GoU Dev	1,512,002	1,511,995
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 080 Water

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

Construction of 5 spring wells and a Four stance pit latrine shall be completed, Quarterly monitoring shall be carried out as well. Water quality testing of 50 water points shall be carried out. construction of 5 spring wells shall also be completed. Rehabilitation of 12 boreholes shall be completed	4 production wells + 4 handpumps completed, 5 spring wells completed, 23 boreholes rehabilitated, 4 designs for piped water done, 1 four stance latrine executed, 200 samples tested for water quality and software and sanitation & hygiene promotion	There was a supplementary budget of about 53m which included the scope for design from 2 to 4 during the year. OPM supplied borehole pipes and rods to the district which increased rehabilitation needs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	72,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	42,420	42,420
221003 Staff Training	2,000	2,000
221007 Books, Periodicals & Newspapers	1,150	1,150
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	3,288	3,288
223004 Guard and Security services	2,000	2,000
223005 Electricity	300	300
223006 Water	600	600
224005 Laboratory supplies and services	10,000	10,000
225202 Environment Impact Assessment for Capital Works	6,400	6,400
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	28,817	35,257
227001 Travel inland	27,357	27,357

VOTE: 872 Kumi District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	28,000	28,000
228001 Maintenance-Buildings and Structures	2,500	2,500
228002 Maintenance-Transport Equipment	16,000	16,000
312121 Non-Residential Buildings - Acquisition	24,000	24,000
312139 Other Structures - Acquisition	491,934	540,004
Total for Budget Output	779,924	830,215
Wage	76,958	72,740
Non-Wage	69,458	69,458
GoU Dev	633,508	688,018
Ext Finance	0	0
Total for Department	779,924	830,215
Wage	76,958	72,740
Non-Wage	69,458	69,458
GoU Dev	633,508	688,018
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	144,678
221009 Welfare and Entertainment	3,401	3,401
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224003 Agricultural Supplies and Services	12,000	12,000
227001 Travel inland	30,978	16,564
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	203,379	186,643
Wage	147,000	144,678
Non-Wage	36,379	21,975
GoU Dev	20,000	19,990
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	234	234
227001 Travel inland	10,829	10,828
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	5,000	4,831
Total for Budget Output	20,063	19,893

VOTE: 872 Kumi District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,893
	GoU Dev	0
	Ext Finance	0
	Total for Department	223,442
	Wage	144,678
	Non-Wage	41,868
	GoU Dev	19,990
	Ext Finance	0

VOTE: 872 Kumi District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

120 Projects Monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	164,425
Total for Budget Output	169,283	164,425
Wage	169,283	164,425
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,442	3,306
221008 Information and Communication Technology Supplies.	1,600	350
221009 Welfare and Entertainment	584	584
221011 Printing, Stationery, Photocopying and Binding	1,367	700
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	70,887	56,835
227004 Fuel, Lubricants and Oils	13,019	7,096
228002 Maintenance-Transport Equipment	1,000	600
282101 Donations	60,000	58,790

VOTE: 872 Kumi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	156,099
	Wage	0
	Non-Wage	128,261
	GoU Dev	0
	Ext Finance	0
	Total for Department	325,382
	Wage	164,425
	Non-Wage	128,261
	GoU Dev	0
	Ext Finance	0

VOTE: 872 Kumi District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

4 LLGS Capacity built Furniture procured and Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and budget conference report discussed and submitted , Four Nutrition committee meetings ,twelve technical planning committees held, desk and field appraisal conducted, assessment of district and LLGSs done	8 LLGS Capacity built Furniture procured and Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and b , Four Nutrition committee	inadequate resources especially Local revenue
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PIAP Output: 1801051103 Functional community information system at parish level.

15 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	60 PDCs trained on data management development projects monitored and appraised and LLGs mentored	inadequate resources mostly Local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,288	5,280
221002 Workshops, Meetings and Seminars	68,975	51,315
221008 Information and Communication Technology Supplies.	7,000	7,000
221009 Welfare and Entertainment	5,300	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	500	500
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	25,066	25,066
227004 Fuel, Lubricants and Oils	22,678	17,667
228002 Maintenance-Transport Equipment	5,500	5,500
312235 Furniture and Fittings - Acquisition	15,000	14,987
Total for Budget Output	170,306	141,815

VOTE: 872 Kumi District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Four quarterly internal audit reports have submitted

poor local revenue performance leading poor budget performance there was also planned recruitment is result of unspent balances

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

minimization of risky areas

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	27,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	723	0
227001 Travel inland	8,293	8,289
227004 Fuel, Lubricants and Oils	8,000	500
Total for Budget Output	58,916	39,876
Wage	31,901	27,787
Non-Wage	27,015	12,089
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,916	39,876
Wage	31,901	27,787
Non-Wage	27,015	12,089
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,760	35,606
Total for Budget Output	41,760	35,606
Wage	41,760	35,606
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

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

Department: 130 Trade, Industry and Local Development

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

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

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

4 sets of Data collection on MSMEs, staff welfare paid for 3-month, small office equipment procured for 4 quarters, 1 motorcycle serviced for 3 months.	The department received Local Revenue for only one Quarter
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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	51,124
Wage	41,760	35,606
Non-Wage	19,920	15,518
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

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 Q4
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	85%	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 Q4
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage	100%	75%

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 Q4
Number of Performance management tools in place	Number	100%	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 Q4
Level of implementation of the annual procurement plan	Percentage	100%	activities implmented at 75%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	90%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100%	75%

VOTE: 872 Kumi District

Quarter 4

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 Q4
Number of integrity promotional campaigns conducted	Number	595,022,000 which is 100%	609,000,000

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	2023-2024	609,000,000

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	To collect 595,220,000= Annually 100%	609,000,000

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 Q4
Proportion of missions upgraded to the new system.	Percentage	2023-2024	609,000,000

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	85%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	85%	1 Human capacity development plan in place

VOTE: 872 Kumi District

Quarter 4

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 Q4
Annual state of human rights report disseminated	Text	4	4 annual state human rights reports disseminated

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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	32	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	2000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	100	

VOTE: 872 Kumi District

Quarter 4

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 Q4
Number of improved technologies and innovations adopted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A functional Agriculture management information system	List	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
No. of specialised machinery and equipment procured	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	140	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	15	

VOTE: 872 Kumi District

Quarter 4

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 Q4
% of children under one year fully immunized	Percentage	95%	95%

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 Q4
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	4	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	50

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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	2	2

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	100%	100%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Malaria prevalence rate (%)	Percentage	10%	

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects: Workplace injuries, accidents and health hazards reduced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	12 DISTRICT STAFF PAID SALARIES	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	03 COMPETITIONS	

VOTE: 872 Kumi District

Quarter 4

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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	The department intends to increase the safe water	The district rural safe coverage is at 79% while

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	120 Community groups sensitization and	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	120 Community groups	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	100	

VOTE: 872 Kumi District

Quarter 4

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 Q4
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
No of gazetted Free Zones.	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	85	21 SMEs facilitated on BDS

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 Q4
No. of functional information systems in place by type	Number	10	0

VOTE: 872 Kumi District

Quarter 4

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 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4

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 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236674 Nyero Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

NYERO NGO UNIT	Nyero COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
AGURUT HC II	Agurut	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
NYERO HC III	Nyero Hc III	Programme Conditional Grant - Non Wage Recurrent	0	30,987	12,742
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		19,980	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KALAPATA P.S	KALAPATA P.S	Programme Conditional Grant - Non Wage Recurrent		29,258	0
AGURUT P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent		21,130	0
OLILIM P.S	OLILIM P.S	Programme Conditional Grant - Non Wage Recurrent		19,849	0
MORU-IKARA P.S	MORU-IKARA P.S	Programme Conditional Grant - Non Wage Recurrent		18,036	0
MORUITA P.S	MORUITA P.S	Programme Conditional Grant - Non Wage Recurrent		13,892	0

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

Quarter 4

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

VOTE: 872 Kumi District

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

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Quarter 4

<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)					
KADERIN P.S	KADERIN P.S	Programme Conditional Grant - Non Wage Recurrent		19,077	0
KITUBA P.S	KITUBA P.S	Programme Conditional Grant - Non Wage Recurrent		19,447	0
KANYAMUTAMU P.S	KANYAMUTAMU P.S	Programme Conditional Grant - Non Wage Recurrent		24,850	0
MUKONGORO Township P.S	MUKONGORO Township P.S	Programme Conditional Grant - Non Wage Recurrent		20,986	0
MUKONGORO ROCK P.S	MUKONGORO ROCK P.S	Programme Conditional Grant - Non Wage Recurrent		22,706	0
ONGINO P.S	ONGINO P.S	Programme Conditional Grant - Non Wage Recurrent		17,209	0
KAPASAK P.S	KAPASAK P.S	Programme Conditional Grant - Non Wage Recurrent		34,705	0
OMEREIN P.S	OMEREIN P.S	Programme Conditional Grant - Non Wage Recurrent		14,762	0
ONYAKELO P.S	ONYAKELO P.S	Programme Conditional Grant - Non Wage Recurrent		23,497	0
Atuitui P.S.	Atuitui P.S.	Programme Conditional Grant - Non Wage Recurrent		20,496	0
KODUKUL P.S	KODUKUL P.S	Programme Conditional Grant - Non Wage Recurrent		31,541	0
KACHEREDE P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent		16,297	0
TOTOLIM P.S	TOTOLIM P.S	Programme Conditional Grant - Non Wage Recurrent		33,006	0

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Quarter 4

<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)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DR. APORU OKOL MEMORIAL SS	DR. APORU OKOL MEMORIAL SS	Programme Conditional Grant - Non Wage Recurrent		69,920	0
KUMI SEED SCHOOL	KUMI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		128,416	0
ATUTUR SEED SS	ATUTUR SEED SS	Programme Conditional Grant - Non Wage Recurrent		112,120	0
KANYUM COMPREHENSIVE S.S	KANYUM COMPREHENSIVE S.S	Programme Conditional Grant - Non Wage Recurrent		198,840	0
ONGINO S.S	ONGINO S.S	Programme Conditional Grant - Non Wage Recurrent		75,200	0
NYERO ROCK HIGH SCHOOL KUMI	NYERO ROCK HIGH SCHOOL KUMI	Programme Conditional Grant - Non Wage Recurrent		175,576	0
LCIII: S237747 South Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - 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 4

<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