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**VOTE: 872 Kumi District**

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 872 Kumi District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Adongo Roseline Luhoni**  
(Accounting Officer)

**Signed on Date: 06-03-2025**

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

**VOTE: 872** Kumi District

Quarter 2

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,076,302	1,340,341	329,956	31%
Discretionary Government Transfers	4,552,504	4,552,504	2,387,367	52%
Conditional Government Transfers	38,959,699	39,439,411	20,295,428	52%
Other Government Transfers	449,047	499,047	133,409	30%
External Financing	625,000	625,000	108,387	17%
<b>Total Revenues shares</b>	<b>45,662,552</b>	<b>46,456,303</b>	<b>23,254,547</b>	<b>51%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,749,475	3,128,366	999,380	36%
Manufacturing	5,913	5,913	0	0%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	1,172,609	1,172,609	254,869	22%
Private Sector Development	65,390	65,390	25,813	39%
Integrated Transport Infrastructure And Services	2,245,538	2,029,868	320,488	14%
Digital Transformation	17,000	17,000	4,733	28%
Human Capital Development	28,215,320	28,607,832	11,316,244	40%
Public Sector Transformation	8,203,111	8,203,111	3,188,496	39%
Community Mobilization And Mindset Change	332,534	332,534	112,913	34%
Governance And Security	1,871,132	2,109,150	841,229	45%
Development Plan Implementation	773,734	773,734	316,747	41%
<b>Grand Total</b>	<b>45,662,552</b>	<b>46,456,303</b>	<b>17,383,072</b>	<b>38%</b>
Wage	23,624,570	24,017,082	11,379,978	48%
Non-Wage Recurrent	15,324,939	15,374,939	5,311,636	35%
Domestic Devt	6,088,043	6,439,282	583,070	10%
External Financing	625,000	625,000	108,387	17%

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**VOTE: 872 Kumi District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The district received Ushs 12,376,391,000 against revised budget of Ug shs 45,815,761,000 translating into 27% revenue performance. However some grants were received from other government transfers 'e URF and donors(GAV and TASO). The implementation of the development projects not started yet since the AWARD process has just been concluded awaiting signing of the agreements .

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,076,302</b>	<b>1,340,341</b>	<b>329,956</b>	<b>31%</b>
Agency Fees	36,700	36,700	11,473	31%
Animal and Crop Husbandry related Levies	5,070	5,070	990	20%
Business licenses	45,665	45,665	15,489	34%
Land Fees	65,490	65,490	18,185	28%
Local Services Tax-Payable By Individuals	0	0	2,270	
Market /Gate Charges	176,738	176,738	44,456	25%
Miscellaneous and unidentified taxes-other taxes payable solely by business	147,000	147,000	74,978	51%
Miscellaneous receipts/income	27,692	27,692	97,680	353%
Other fees e.g. street parking fees	64,554	64,554	0	0%
Other fines and Penalties – private	2,500	2,500	515	21%
Other licenses	4,675	4,675	21,099	451%
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495	30,480	45%
Property related Duties/Fees	244,222	244,222	11,540	5%
Registration fees for Documents and Businesses	22,311	22,311	800	4%
Rent & Rates - Non-Produced Assets – from Gov't units	12,900	12,900	0	0%
Rent & Rates - Non-Produced Assets – from private entities	12,400	12,400	0	0%
Rental Income Tax-Payable By Individuals	65,890	65,890	0	0%
Sale of Other produced assets-From Government Units	75,000	75,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,552,504</b>	<b>4,552,504</b>	<b>2,387,367</b>	<b>52%</b>
District Discretionary Equalisation Development Grant	638,073	638,073	425,382	67%
District Unconditional Grant Non-Wage	929,832	929,832	464,916	50%
District Unconditional Grant Wage	2,848,952	2,848,952	1,424,476	50%
Urban Discretionary Equalisation Development Grant	28,618	28,618	19,079	67%
Urban Unconditional Non-Wage	107,030	107,030	53,515	50%
<b>Conditional Government Transfers</b>	<b>38,959,699</b>	<b>39,439,411</b>	<b>20,295,428</b>	<b>52%</b>

**VOTE: 872 Kumi District****Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Programme Conditional Grant - Non Wage Recurrent	13,009,729	13,009,729	6,203,662	48%
Programme Conditional Grant - Development	4,759,537	4,846,737	3,231,158	68%
Programme Conditional Grant - Wage Recurrent	20,775,618	21,168,130	10,584,065	51%
Transitional Conditional Grant - Development	414,815	414,815	276,543	67%
<b>Other Government Transfers</b>	<b>449,047</b>	<b>499,047</b>	<b>133,409</b>	<b>30%</b>
Micro Projects under Karamoja Development Programme	84,200	84,200	0	0%
National Oil Seeds Project	0	50,000	0	
Support to PLE (UNEB)	36,000	36,000	0	0%
Uganda Road Fund (URF)	257,447	257,447	133,409	52%
Uganda Women Entrepreneurship Program(UWEP)	31,400	31,400	0	0%
Vegetable Oil Development Project	40,000	40,000	0	0%
<b>External Financing</b>	<b>625,000</b>	<b>625,000</b>	<b>108,387</b>	<b>17%</b>
Global Alliance for Vaccines and Immunization (GAVI)	225,000	225,000	101,637	45%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
The AIDS Support Organisation (TASO)	50,000	50,000	6,750	14%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>45,662,552</b>	<b>46,456,303</b>	<b>23,254,547</b>	<b>51%</b>

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# VOTE: 872 Kumi District

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Quarter 2

## **Cumulative Performance for Locally Raised Revenues**

The district received Ushs 97,907,797 against planned quarterly budget of Ushs 269,075,479 and this has been attributed to IRAS system

## **Cumulative Performance for Central Government Transfers**

The district received all the planned first quarter releases translating into 50% performance

## **Cumulative Performance for Other Government Transfers**

funds so far received Ushs 133,408,633 from URF save for others

## **Cumulative Performance for External Financing**

The following Donors have so far committed by M.O.U signing and released Ushs 108,387,000 .e GAVI and TASO

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	9,314,006	0	3,695,348	40%	1,569,674
<b>Sub-Total</b>	<b>9,314,006</b>	<b>0</b>	<b>3,695,348</b>	<b>40%</b>	<b>1,569,674</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	431,489	0	148,314	34%	76,565
<b>Sub-Total</b>	<b>431,489</b>	<b>0</b>	<b>148,314</b>	<b>34%</b>	<b>76,565</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,015,255	0	339,110	33%	166,053
<b>Sub-Total</b>	<b>1,015,255</b>	<b>0</b>	<b>339,110</b>	<b>33%</b>	<b>166,053</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,498,621	0	680,709	45%	330,615
20 Agricultural Production	1,097,503	0	257,056	23%	138,119
30 Agricultural Value Chain Services	121,002	0	59,750	49%	32,166
<b>Sub-Total</b>	<b>2,717,127</b>	<b>0</b>	<b>997,515</b>	<b>37%</b>	<b>500,900</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,296,476	0	361,465	28%	226,815
20 Hospital Services	701,468	0	350,734	50%	175,367
30 Health Management and Supervision	7,439,829	0	3,644,966	49%	1,882,546
<b>Sub-Total</b>	<b>9,437,773</b>	<b>0</b>	<b>4,357,165</b>	<b>46%</b>	<b>2,284,727</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,676,657	0	4,328,704	45%	1,940,845
20 Secondary Education	7,923,109	0	2,509,697	32%	1,138,044
40 Education&Sports Management and Inspection	1,183,704	0	120,677	10%	57,125
<b>Sub-Total</b>	<b>18,783,471</b>	<b>0</b>	<b>6,959,079</b>	<b>37%</b>	<b>3,136,013</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,029,868	0	320,488	16%	229,004
<b>Sub-Total</b>	<b>2,029,868</b>	<b>0</b>	<b>320,488</b>	<b>16%</b>	<b>229,004</b>

**VOTE: 872 Kumi District****Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	824,506	0	124,978	15%	69,103
<b>Sub-Total</b>	<b>824,506</b>	<b>0</b>	<b>124,978</b>	<b>15%</b>	<b>69,103</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	352,180	0	131,756	37%	71,882
<b>Sub-Total</b>	<b>352,180</b>	<b>0</b>	<b>131,756</b>	<b>37%</b>	<b>71,882</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	236,934	0	111,224	47%	56,624
20 Empowerment and Mindset Change	95,600	0	1,689	2%	1,689
<b>Sub-Total</b>	<b>332,534</b>	<b>0</b>	<b>112,913</b>	<b>34%</b>	<b>58,313</b>
<b>Department: Planning</b>					
10 Planning and Statistics	278,061	0	140,529	51%	89,116
<b>Sub-Total</b>	<b>278,061</b>	<b>0</b>	<b>140,529</b>	<b>51%</b>	<b>89,116</b>
<b>Department: Internal Audit</b>					
10 Compliance	64,183	0	27,904	43%	12,829
<b>Sub-Total</b>	<b>64,183</b>	<b>0</b>	<b>27,904</b>	<b>43%</b>	<b>12,829</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	82,099	0	27,972	34%	14,244
<b>Sub-Total</b>	<b>82,099</b>	<b>0</b>	<b>27,972</b>	<b>34%</b>	<b>14,244</b>
<b>Grand Total</b>	<b>45,662,552</b>	<b>0</b>	<b>17,383,072</b>	<b>38%</b>	<b>8,278,424</b>



**VOTE: 872** Kumi District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,595,567	8,595,567	4,387,655	51%	1,855,678
District Unconditional Grant Non-Wage	186,885	186,885	89,693	48%	42,971
District Unconditional Grant Wage	1,197,424	1,197,424	598,892	50%	299,536
Locally Raised Revenues	131,180	131,180	125,368	96%	0
Multi-Sectoral Transfers to LLGs_NonWage	766,811	766,811	102,600	13%	92,089
Programme Conditional Grant - Non Wage Recurrent	6,313,266	6,313,266	3,471,103	55%	1,421,082
<b>Development Revenues</b>	718,439	718,439	365,955	51%	232,621
District Discretionary Equalisation Development Grant	80,421	80,421	53,614	67%	53,614
Multi-Sectoral Transfers to LLGs_Gou	238,018	238,018	45,674	19%	45,674
Transitional Conditional Grant - Development	400,000	400,000	266,667	67%	133,333
<b>Total Revenues Shares</b>	<b>9,314,006</b>	<b>9,314,006</b>	<b>4,753,609</b>	<b>51%</b>	<b>2,088,300</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,197,424	1,197,424	580,224	48%	289,499
Non Wage	7,398,143	7,398,143	2,933,123	40%	1,182,906
<b>Development Expenditure</b>					
Domestic Development	718,439	718,439	182,001	25%	97,268
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,314,006</b>	<b>9,314,006</b>	<b>3,695,348</b>	<b>40%</b>	<b>1,569,674</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>874,308</b>		
Wage			18,668		
Non Wage			855,640		
<b>Development Balances</b>			<b>183,954</b>		
Domestic Development			183,954		

**VOTE: 872 Kumi District**

**Quarter 2**

**SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>1,058,262</b>	

**Summary of Department Revenues and Expenditure by Source**

This are the funds recieved in Qrt1

Wage = 299,356,052

Non-wage =44,921,246

Pensions = 1,119,196,303

Transfers to LLGs non-wage = 83,197,834

DDEG = 12,780,707

Gratuity = 301,885,317

Salary Arears= 0

Pensions & gratuity arrears= 0

CBG= 12,780,707

Transitional Development =105,278,074

DDEG LLGs =79,339,339

Transfers to LLGs local revenue= 81,136,345

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

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

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

There was no physical performance in the quater because the procurement process was ongoing

**VOTE: 872** Kumi District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	351,489	351,489	163,903	47%	62,589
District Unconditional Grant Non-Wage	49,983	49,983	24,992	50%	12,496
District Unconditional Grant Wage	208,372	208,372	100,186	48%	50,093
Locally Raised Revenues	93,134	93,134	38,725	42%	0
<b>Development Revenues</b>	80,000	80,000	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
<b>Total Revenues Shares</b>	<b>431,489</b>	<b>431,489</b>	<b>163,903</b>	<b>38%</b>	<b>62,589</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	208,372	208,372	95,016	46%	44,717
Non Wage	143,117	143,117	53,298	37%	31,848

*Development Expenditure*

Domestic Development	80,000	80,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>431,489</b>	<b>431,489</b>	<b>148,314</b>	<b>34%</b>	<b>76,565</b>

**C: Unspent Balances***Recurrent Balances*

			15,589		
Wage			5,170		
Non Wage			10,419		

*Development Balances*

			0		
Domestic Development			0		
External Financing			0		

**Total Unspent**

			15,589		
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**Summary of Department Revenues and Expenditure by Source**

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

The Department received a total of UGX 62,589,000 in Quarter 2 representing 71.2% of the expected quarterly release of 87,872,250, from which; Non Wage, 12,496,000 from Wage 50,093,000 and Local revenue 0 representing 71.2% of the expected quarterly release and no Development Grants for the Department. total receipts is 163,903,000 out of 351,489,000 3 month budget. The Department received 100% (all the expected revenue) from wage, and 0% of Local Revenue, The total expenditure for quarter stands at UGX 76,496,000 out of expected Quarterly budget of 87,489,000 which is 87.4%. However, cumulatively, the Department received 163,903,000 against 351,489,000 which is 46.6% of the annual budget. The department. did not receive Development funds and Donor funds

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

The service providers delayed to request for their funds in the Quarter ie , Goodday Printing and photocopying, delay in the recruitment of 2 accounts assistants explains unspent funds under wage

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

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

**VOTE: 872** Kumi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	970,003	970,003	453,832	47%	216,608
District Unconditional Grant Non-Wage	415,208	415,208	207,604	50%	103,802
District Unconditional Grant Wage	451,225	451,225	225,613	50%	112,806
Locally Raised Revenues	103,570	103,570	20,615	20%	0
<b>Development Revenues</b>	45,252	45,252	25,996	57%	11,866
District Discretionary Equalisation Development Grant	45,252	45,252	25,996	57%	11,866
<b>Total Revenues Shares</b>	<b>1,015,255</b>	<b>1,015,255</b>	<b>479,828</b>	<b>47%</b>	<b>228,474</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	451,225	451,225	88,706	20%	42,964
Non Wage	518,778	518,778	224,409	43%	111,223

*Development Expenditure*

Domestic Development	45,252	45,252	25,996	57%	11,866
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,015,255</b>	<b>1,015,255</b>	<b>339,110</b>	<b>33%</b>	<b>166,053</b>

**C: Unspent Balances***Recurrent Balances*

Wage			140,717		
Non Wage			136,907		
			3,811		

*Development Balances*

Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>140,718</b>		

**Summary of Department Revenues and Expenditure by Source**

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# VOTE: 872 Kumi District

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Quarter 2

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## SECTION B : Summary by Department

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District Unconditional wage 415,208,000 planned, received 225,613,000 translating to 50% District unconditional grant non-wage received 207,605,000 translating to 50%, local revenue, received 20,615,000 translating to 20%, DDEG received 14,130,000 translating to 31%. total revenue received 467,962,000 translating to 46%

### Reasons for unspent balances on the bank account

there was unspent balance of 128,852,000 on the account balance this was because of delay to pay Honoraria for LCs and Sub- County councilors, due to some technicalities, however the funds have been spent.

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

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

**VOTE: 872** Kumi District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,942,002	1,992,002	970,498	50%	485,249
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,006	1,006	0	0%	0
Other Transfers from Central Government	0	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	563,997	563,997	281,998	50%	140,999
Programme Conditional Grant - Wage Recurrent	1,377,000	1,377,000	688,500	50%	344,250
<b>Development Revenues</b>	775,124	1,126,363	476,883	62%	267,508
Locally Raised Revenues	147,000	411,040	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	628,124	715,324	476,883	76%	267,508
<b>Total Revenues Shares</b>	<b>2,717,127</b>	<b>3,118,366</b>	<b>1,447,381</b>	<b>53%</b>	<b>752,757</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,377,000	1,377,000	623,090	45%	301,140
Non Wage	565,002	615,002	273,919	48%	143,091
<b>Development Expenditure</b>					
Domestic Development	775,124	1,126,363	100,506	13%	56,669
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,717,127</b>	<b>3,118,366</b>	<b>997,515</b>	<b>37%</b>	<b>500,900</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>73,489</b>	
Wage			65,410	
Non Wage			8,079	
<b>Development Balances</b>			<b>376,376</b>	
Domestic Development			376,376	
External Financing			0	
<b>Total Unspent</b>			<b>449,866</b>	

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# VOTE: 872 Kumi District

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Quarter 2

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## SECTION B : Summary by Department

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### Summary of Department Revenues and Expenditure by Source

The department received 485,249,000 (50%) of cumulative recurrent revenue and 267,508,000 (62%) of cumulative, Development revenue all the revenues as planned save for local revenue which is supposed to be a cofounding from Microscale irrigation beneficiaries.

37% of the funds received were spent.

### Reasons for unspent balances on the bank account

Wage 65,410,000 is for the planned recruitment which is ongoing

Non Wage 8,079,000 is committed payments to the service providers.

Dev't 376,376,000 for microscale irrigation systems whose procurement is ongoing and demo materials whose procurement is also still ongoing.

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

Procurement is on ongoing



**VOTE: 872** Kumi District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,526,004	8,526,004	4,262,499	50%	2,131,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,006	1,006	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,260,668	1,260,668	630,334	50%	315,167
Programme Conditional Grant - Wage Recurrent	7,264,330	7,264,330	3,632,165	50%	1,816,083
<b>Development Revenues</b>	911,769	911,769	222,900	24%	165,643
District Discretionary Equalisation Development Grant	115,000	115,000	0	0%	0
External Financing	625,000	625,000	108,387	17%	108,387
Programme Conditional Grant - Development	171,769	171,769	114,513	67%	57,256
<b>Total Revenues Shares</b>	<b>9,437,773</b>	<b>9,437,773</b>	<b>4,485,399</b>	<b>48%</b>	<b>2,296,893</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	7,264,330	7,264,330	3,577,018	49%	1,849,308
Non Wage	1,261,673	1,261,673	629,612	50%	314,550
<b>Development Expenditure</b>					
Domestic Development	286,769	286,769	42,148	15%	19,232
External Financing	625,000	625,000	108386.815	17%	101,637
<b>Total Expenditure</b>	<b>9,437,773</b>	<b>9,437,773</b>	<b>4,357,165</b>	<b>46%</b>	<b>2,284,727</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			55,869		
Non Wage			722		
<b>Development Balances</b>					
Domestic Development			72,364		
External Financing			0		
<b>Total Unspent</b>			<b>128,234</b>		

**Summary of Department Revenues and Expenditure by Source**

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# VOTE: 872 Kumi District

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Quarter 2

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## SECTION B : Summary by Department

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The Department received Q2 funds of which 315,167,000 was PHC Non Wage transferred to Health Facilities and District Hospitals, 12,000,000 for DHOS office and 57,256,000 Development and wage of 1,816,083

### Reasons for unspent balances on the bank account

The unspent Balance for wage 55,869,000 was due to unpaid salaries for few staff and a vaccant position of 1 staff not yet replaced after retirement, Development of 72,364,000 is because procurement processes and contract a ward has not yet been concluded

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

The Department has planned for Completion of a Maternity Ward in Agaria HC II, Completion of a fence in Agaria HC II, Procurement of a Theatre Bed and 2 Laptops. Not yet completed as the procurement process was ongoing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,999,131	16,391,643	7,559,647	47%	3,262,279
District Unconditional Grant Wage	129,805	129,805	64,903	50%	32,451
Locally Raised Revenues	5,006	5,006	0	0%	0
Other Transfers from Central Government	36,000	36,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,694,033	3,694,033	1,231,344	33%	0
Programme Conditional Grant - Wage Recurrent	12,134,288	12,526,800	6,263,400	52%	3,229,828
<b>Development Revenues</b>	2,784,339	2,784,339	1,856,226	67%	928,113
Programme Conditional Grant - Development	2,784,339	2,784,339	1,856,226	67%	928,113
<b>Total Revenues Shares</b>	<b>18,783,471</b>	<b>19,175,983</b>	<b>9,415,873</b>	<b>50%</b>	<b>4,190,392</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	12,264,093	12,656,605	6,009,299	49%	3,034,208
Non Wage	3,735,039	3,735,039	878,244	24%	72,863
<b>Development Expenditure</b>					
Domestic Development	2,784,339	2,784,339	71,537	3%	28,943
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,783,471</b>	<b>19,175,983</b>	<b>6,959,079</b>	<b>37%</b>	<b>3,136,013</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>672,104</b>	
Wage			319,003	
Non Wage			353,101	
<b>Development Balances</b>			<b>1,784,690</b>	
Domestic Development			1,784,690	
External Financing			0	
<b>Total Unspent</b>			<b>2,456,794</b>	

**Summary of Department Revenues and Expenditure by Source**

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# VOTE: 872 Kumi District

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Quarter 2

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## SECTION B : Summary by Department

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The Department received 6,263,400 ,000 shillings out of revised budget of 19,175,983,000 shillings which translate to 52%

The Department therefore spent 6,959,970,000 shs out of 19,175,983,000 translating to 37%

### Reasons for unspent balances on the bank account

For development funds,Implementation is still underway due to delayed procurement processes

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

Payment of salaries

Transfers of capitation grants

Maintenance of schools

**VOTE: 872** Kumi District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,494,866	1,494,866	726,615	49%	430,012
District Unconditional Grant Wage	186,413	186,413	93,207	50%	46,603
Locally Raised Revenues	11,006	11,006	0	0%	0
Other Transfers from Central Government	297,447	297,447	133,409	45%	133,409
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	535,002	535,002	356,668	67%	186,001
District Discretionary Equalisation Development Grant	23,000	23,000	15,333	67%	15,333
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	341,335	67%	170,667
<b>Total Revenues Shares</b>	<b>2,029,868</b>	<b>2,029,868</b>	<b>1,083,283</b>	<b>53%</b>	<b>616,013</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	186,413	186,413	93,167	50%	47,189
Non Wage	1,308,453	1,308,453	222,116	17%	177,160
<b>Development Expenditure</b>					
Domestic Development	535,002	535,002	5,205	1%	4,655
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,029,868</b>	<b>2,029,868</b>	<b>320,488</b>	<b>16%</b>	<b>229,004</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>411,332</b>	
Wage			40	
Non Wage			411,292	
<b>Development Balances</b>			<b>351,463</b>	
Domestic Development			351,463	
External Financing			0	
<b>Total Unspent</b>			<b>762,795</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 872 Kumi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The total revenue received UGX 588,345,975= of which 70% was for recurrent and 30% development. Development was received at 33% but not 25% as anticipated in the plan.

The expenditure reflected was on:

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

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

- The delayed delivery of supplies
- The delayed commencement of Low-Cost Sealing works.
- The delay to get excavator/Bulldozer for graveling works

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

- 344.7km of district roads was done using manual maintenance
- 20km of district roads was done using mechanized maintenance
- 16 staff salaries paid
- One Road Unit maintained.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	152,866	152,866	76,433	50%	38,216
District Unconditional Grant Wage	78,000	78,000	39,000	50%	19,500
Programme Conditional Grant - Non Wage Recurrent	74,866	74,866	37,433	50%	18,716
<b>Development Revenues</b>	671,640	671,640	447,760	67%	223,880
Programme Conditional Grant - Development	656,825	656,825	437,884	67%	218,942
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>824,506</b>	<b>824,506</b>	<b>524,193</b>	<b>64%</b>	<b>262,097</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	78,000	78,000	33,010	42%	15,457
Non Wage	74,866	74,866	25,361	34%	13,298

*Development Expenditure*

Domestic Development	671,640	671,640	66,607	10%	40,348
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>824,506</b>	<b>824,506</b>	<b>124,978</b>	<b>15%</b>	<b>69,103</b>

**C: Unspent Balances***Recurrent Balances*

			<b>18,062</b>		
Wage			5,990		
Non Wage			12,072		

*Development Balances*

			<b>381,153</b>		
Domestic Development			381,153		
External Financing			0		
<b>Total Unspent</b>			<b>399,215</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received UGX 223,880,023mfor development, 18,716,475 for non wage, and 19,500,000 for wage out of the budget figure of 824,505,977 representing 32%. However, we have now received 524,192,996 cumulatively representing 64%.

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

there was delayed procurement. However, they are now at notice of best evaluated bidder. and soon starting actual implementation of works.

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

The actual construction of works has not yet started because of delayed procurement. however, works are about to start since they are now at notice of best evaluated bidder. However, software activities are on going for sustainability. The hygiene and sanitation promotion is also ongoing in Kumi Sub County.



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	312,180	312,180	146,572	47%	73,286
District Unconditional Grant Wage	252,165	252,165	126,083	50%	63,041
Locally Raised Revenues	19,035	19,035	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,979	40,979	20,490	50%	10,245
<b>Development Revenues</b>	40,000	40,000	6,644	17%	6,644
District Discretionary Equalisation Development Grant	20,000	20,000	6,644	33%	6,644
Other Transfers from Central Government	20,000	20,000	0	0%	0
<b>Total Revenues Shares</b>	<b>352,180</b>	<b>352,180</b>	<b>153,216</b>	<b>44%</b>	<b>79,930</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	252,165	252,165	117,955	47%	65,963
Non Wage	60,014	60,014	7,157	12%	1,313
<b>Development Expenditure</b>					
Domestic Development	40,000	40,000	6,644	17%	4,606
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>352,180</b>	<b>352,180</b>	<b>131,756</b>	<b>37%</b>	<b>71,882</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>21,461</b>	
Wage			8,128	
Non Wage			13,332	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>21,461</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 872 Kumi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total revenue of 73,286,000/=translating to 21% overall.( Wage 25%, non wage 25%, DDEG 0%, LR 0%.)

Expenditure: The department had a total expenditure of 59,874,000 translating to 17%. (wage 51,992,000 (21%), non wage 5,844,00(10%).)

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

Reasons for unspent monies.

Under wage: One staff (staff surveyor) is serving interdiction so is on half salary , The one office attendant had issues during validation so he was not on payroll.

under non wage: Activities have been rolled to next quarter.

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

Staff salaries and allowances paid for three months.

-Fuels and stationary procured

-6kms of wetlands demarcated

-4 community sensitization meetings on wetlands conducted in lower local governments.

- 17 hectares of wetland restored

**VOTE: 872** Kumi District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	326,534	326,534	110,595	34%	56,420
District Unconditional Grant Wage	171,283	171,283	85,642	50%	42,821
Locally Raised Revenues	14,235	14,235	2,245	16%	2,245
Other Transfers from Central Government	95,600	95,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416	22,708	50%	11,354
<b>Development Revenues</b>	6,000	6,000	4,000	67%	4,000
District Discretionary Equalisation Development Grant	6,000	6,000	4,000	67%	4,000
<b>Total Revenues Shares</b>	<b>332,534</b>	<b>332,534</b>	<b>114,595</b>	<b>34%</b>	<b>60,420</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	171,283	171,283	83,960	49%	42,369
Non Wage	155,251	155,251	24,953	16%	13,944
<b>Development Expenditure</b>					
Domestic Development	6,000	6,000	4,000	67%	2,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>332,534</b>	<b>332,534</b>	<b>112,913</b>	<b>34%</b>	<b>58,313</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>1,681</b>	
Wage			1,681	
Non Wage			0	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>1,681</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received funding from the following sources: Sector Grant 11,35405, Local Revenue 1,000,000, , UWEP/YLP !,886,000 and Wage

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

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# VOTE: 872 Kumi District

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## SECTION B : Summary by Department

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

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

All the un conditional Grant/wage was spent on Payment of staff salaries, while Sector Conditional Grant support women council, Youth Council and office operations. The Local Revenue was used to facilitate Members of the Older persons council to attend National Celebrations in Masaka

**VOTE: 872** Kumi District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	147,061	147,061	69,513	47%	33,256
District Unconditional Grant Non-Wage	43,746	43,746	21,873	50%	10,936
District Unconditional Grant Wage	89,280	89,280	44,640	50%	22,320
Locally Raised Revenues	14,035	14,035	3,000	21%	0
<b>Development Revenues</b>	131,000	131,000	73,150	56%	73,150
District Discretionary Equalisation Development Grant	131,000	131,000	73,150	56%	73,150
<b>Total Revenues Shares</b>	<b>278,061</b>	<b>278,061</b>	<b>142,663</b>	<b>51%</b>	<b>106,406</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	89,280	89,280	44,062	49%	39,084
Non Wage	57,781	57,781	23,317	40%	14,065
<b>Development Expenditure</b>					
Domestic Development	131,000	131,000	73,150	56%	35,967
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>278,061</b>	<b>278,061</b>	<b>140,529</b>	<b>51%</b>	<b>89,116</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>2,133</b>	
Wage			578	
Non Wage			1,556	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>2,134</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received all planned revenues save for local revenue

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

The procurement process is still on gong and some of the activities are still on gong

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# VOTE: 872 Kumi District

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## SECTION B : Summary by Department

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

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

**VOTE: 872** Kumi District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	56,183	56,183	22,628	40%	8,591
District Unconditional Grant Non-Wage	8,248	8,248	4,124	50%	2,062
District Unconditional Grant Wage	31,901	31,901	14,504	45%	6,529
Locally Raised Revenues	16,035	16,035	4,000	25%	0
<b>Development Revenues</b>	8,000	8,000	5,333	67%	5,333
District Discretionary Equalisation Development Grant	8,000	8,000	5,333	67%	5,333
<b>Total Revenues Shares</b>	<b>64,183</b>	<b>64,183</b>	<b>27,961</b>	<b>44%</b>	<b>13,924</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	31,901	31,901	14,504	45%	7,149
Non Wage	24,282	24,282	8,123	33%	3,069

**Development Expenditure**

Domestic Development	8,000	8,000	5,277	66%	2,611
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,183</b>	<b>64,183</b>	<b>27,904</b>	<b>43%</b>	<b>12,829</b>

**C: Unspent Balances****Recurrent Balances**

Wage			1		
Non Wage			0		

**Development Balances**

Domestic Development			56		
External Financing			0		
<b>Total Unspent</b>			<b>57</b>		

**Summary of Department Revenues and Expenditure by Source**

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# VOTE: 872 Kumi District

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Quarter 2

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## SECTION B : Summary by Department

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Wage UGX 15,950,494

Non wage UGX 4,123,768

Local revenue UGX 4,000,000

DDEG UGX 5,333,336

### Reasons for unspent balances on the bank account

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

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

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



**VOTE: 872** Kumi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	75,621	75,621	34,793	46%	17,397
District Unconditional Grant Wage	53,082	53,082	26,541	50%	13,271
Locally Raised Revenues	6,035	6,035	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,504	16,504	8,252	50%	4,126
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>82,099</b>	<b>82,099</b>	<b>39,111</b>	<b>48%</b>	<b>19,556</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,082	53,082	19,967	38%	10,365
Non Wage	22,539	22,539	8,004	36%	3,879
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>82,099</b>	<b>82,099</b>	<b>27,972</b>	<b>34%</b>	<b>14,244</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			6,822		
Non Wage			248		
<b>Development Balances</b>					
Domestic Development			4,318		
External Financing			0		
<b>Total Unspent</b>			<b>11,140</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department in Q2 received 26,541,000 under wage translating to 50%, Non-wage 8,252,000 translating to 50% and Development at 4,318,000 translating to 67%. Total expenditure for second Quarter is 39,111,000 translating to 48%

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**VOTE: 872 Kumi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

here were unspent balances of 11,140,000 of which 4,318,000(development) is planned for procuring Camera for the Tourism officer and these funds will be spent next quarter. 6,574,000 is wage for Commercial officer, the recruitment process in ongoing and 248,000 are funds meant to procure stationery. the procurement process was concluded after the end of the quarter.

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

Paid staff salaries for 3 months, carried out inspection of Hotels and tourism facilities, Procured Airtime, conducted follow-ups of PDM funds Disbursements, paid footage, conducted verification of PDM beneficiaries and conducted WENDI mobile wallet training for SACCO leaders

**VOTE: 872** Kumi District

Quarter 2

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		215,670	0
	<b>Total for Budget Output</b>	<b>215,670</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	215,670	0
	Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050210X Policies, Plans and Reports produced</b>		
NA		activities planned under local revenue were not implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	539	
221008 Information and Communication Technology Supplies.	3,720	0	
222001 Information and Communication Technology Services.	780	195	
227001 Travel inland	3,000	720	
227004 Fuel, Lubricants and Oils	4,000	1,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,880	0	
<b>Total for Budget Output</b>	<b>17,000</b>	<b>2,454</b>	
Wage	0	0	
Non-Wage	17,000	2,454	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA		some activities planned under local revenue were not implemented and the development projects for the dept were not implemented because the procurement process was still on going
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,197,424	289,499	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,012	625	
221005 Official Ceremonies and State Functions	12,500	0	
221007 Books, Periodicals & Newspapers	1,000	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,750	600
221010 Special Meals and Drinks	1,750	600
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	1,500	125
221016 Systems Recurrent costs	30,000	4,300
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	4,500	800
225101 Consultancy Services	22,300	7,500
225204 Monitoring and Supervision of capital work	59,166	3,750
227001 Travel inland	23,188	5,423
227004 Fuel, Lubricants and Oils	27,500	6,882
228002 Maintenance-Transport Equipment	18,000	2,758
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	538
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	37,913	0
<b>Total for Budget Output</b>	<b>1,813,503</b>	<b>323,650</b>
Wage	1,197,424	289,499
Non-Wage	174,000	34,151
GoU Dev	442,079	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	4,476,785	579,561
273105 Gratuity	1,207,541	308,713
352880 Salary Arrears Budgeting	80,545	898
352881 Pension and Gratuity Arrears Budgeting	548,395	104,531
<b>Total for Budget Output</b>	<b>6,313,266</b>	<b>993,703</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,313,266
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

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

activities under local revenue were not implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221009 Welfare and Entertainment	6,212	0
221011 Printing, Stationery, Photocopying and Binding	8,452	1,319
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	6,120	1,080
227004 Fuel, Lubricants and Oils	3,216	433
273102 Incapacity, death benefits and funeral expenses	10,000	0
<b>Total for Budget Output</b>	<b>38,000</b>	<b>2,832</b>
Wage	0	0
Non-Wage	38,000	2,832
GoU Dev	0	0
Ext Finance	0	0

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

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

activities under local revenue were not implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	6,339
221003 Staff Training	19,342	11,590
312231 Office Equipment - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>38,342</b>	<b>17,929</b>

# VOTE: 872 Kumi District

## Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	38,342
	Ext Finance	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

special meals, travel inland, allowances, fuel,stationary paid for	some activities planned under ll Revenue were not implemented
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**PIAP Output: 16060509X Public Relations Managed**

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,500	750
227004 Fuel, Lubricants and Oils	5,500	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>750</b>
Wage	0	0
Non-Wage	20,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

telcommunication, allowances,postage, stationary, travelinland, small office equipment, welfare paid	activities planned under local revenue were not implemented
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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)	4,065	941

# VOTE: 872 Kumi District

## Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	908	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	833	0
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	60	0
227001 Travel inland	1,800	135
<b>Total for Budget Output</b>	<b>13,866</b>	<b>1,376</b>
Wage	0	0
Non-Wage	13,866	1,376
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

travel inland, allowances, fuel, telcommunication, adverts, activities planned under local  
 vehicle mainatance, small office equipment, water, revenue were not  
 electricity, compound slashing paid for implemented

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	2,190
221001 Advertising and Public Relations	900	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	4,000	1,000
223004 Guard and Security services	10,000	0
223005 Electricity	12,000	1,500
223006 Water	5,000	1,250
224010 Protective Gear	1,500	0
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	3,000	750
228001 Maintenance-Buildings and Structures	4,000	0



# VOTE: 872 Kumi District

## Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	250
<b>Total for Budget Output</b>	<b>55,200</b>	<b>7,740</b>
Wage	0	0
Non-Wage	55,200	7,740
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Salaries paid	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	765,455	0	
221001 Advertising and Public Relations	1,356	0	
263402 Transfer to Other Government Units	0	219,240	
<b>Total for Budget Output</b>	<b>766,811</b>	<b>219,240</b>	
Wage	0	0	
Non-Wage	766,811	139,900	
GoU Dev	0	79,339	
Ext Finance	0	0	
<b>Total for Department</b>	<b>9,314,006</b>	<b>1,569,674</b>	
Wage	1,197,424	289,499	
Non-Wage	7,398,143	1,182,906	
GoU Dev	718,439	97,268	
Ext Finance	0	0	

# VOTE: 872 Kumi District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA

Insufficient funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,372	44,717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,685	567
221002 Workshops, Meetings and Seminars	16,000	7,072
221008 Information and Communication Technology Supplies.	8,857	0
221009 Welfare and Entertainment	5,433	183
221011 Printing, Stationery, Photocopying and Binding	3,177	0
221012 Small Office Equipment	952	125
221014 Bank Charges and other Bank related costs	0	127
227001 Travel inland	18,034	5,828
227004 Fuel, Lubricants and Oils	13,000	2,000
228001 Maintenance-Buildings and Structures	900	0
228002 Maintenance-Transport Equipment	12,282	5,174
312129 Other Buildings other than dwellings - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>371,692</b>	<b>65,792</b>
Wage	208,372	44,717
Non-Wage	83,320	21,075
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

insufficient funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000

**VOTE: 872** Kumi District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,120	0
221011 Printing, Stationery, Photocopying and Binding	13,000	1,250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	8,054	1,339
227004 Fuel, Lubricants and Oils	4,245	550
<b>Total for Budget Output</b>	<b>39,219</b>	<b>9,589</b>
Wage	0	0
Non-Wage	39,219	9,589
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

NA

INSUFFICIENT FUNDING

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	125	
221002 Workshops, Meetings and Seminars	2,000	109	
221011 Printing, Stationery, Photocopying and Binding	933	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	2,400	600	
227001 Travel inland	7,244	350	
227004 Fuel, Lubricants and Oils	4,501	0	
<b>Total for Budget Output</b>	<b>20,579</b>	<b>1,184</b>	
Wage	0	0	
Non-Wage	20,579	1,184	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>431,489</b>	<b>76,565</b>	
Wage	208,372	44,717	
Non-Wage	143,117	31,848	

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**VOTE: 872** Kumi District

**Quarter 2**

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GoU Dev	80,000	0
Ext Finance	0	0

# VOTE: 872 Kumi District

## Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 16060503X Financial management</b>		
	held two DPAC meeting to handle quarter four internal audit report and special audit report on local revenue	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,960	5,156	
221009 Welfare and Entertainment	7,108	668	
221011 Printing, Stationery, Photocopying and Binding	2,212	0	
227001 Travel inland	670	0	
227004 Fuel, Lubricants and Oils	5,000	1,668	
<b>Total for Budget Output</b>	<b>32,950</b>	<b>7,492</b>	
Wage	0	0	
Non-Wage	12,950	3,196	
GoU Dev	20,000	4,296	
Ext Finance	0	0	

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

	paid staff salary for three months	no variance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	451,225	42,964	
<b>Total for Budget Output</b>	<b>451,225</b>	<b>42,964</b>	
Wage	451,225	42,964	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

	paid allowances and refreshments for 3 months	no variation
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# VOTE: 872 Kumi District

## Quarter 2

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,106	0
221009 Welfare and Entertainment	405	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	221	0
<b>Total for Budget Output</b>	<b>5,332</b>	<b>0</b>
Wage	0	0
Non-Wage	5,332	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Allowances, refreshments, Airtime, Stationery for DSC      none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,847
221001 Advertising and Public Relations	10,000	2,200
221004 Recruitment Expenses	6,752	2,245
221006 Commissions and related charges	8,000	1,960
221009 Welfare and Entertainment	11,000	3,876
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	2,000	816
222001 Information and Communication Technology Services.	909	150
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	1,383
<b>Total for Budget Output</b>	<b>68,661</b>	<b>18,477</b>
Wage	0	0
Non-Wage	43,409	10,907
GoU Dev	25,252	7,570
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060512X HIV/AIDS Activities mainstreamed</b>		
	NA	

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

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

welfare, travel inland, stationary, small office, fuel and periodic books procured	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	2,279	0	
221008 Information and Communication Technology Supplies.	2,500	0	
221009 Welfare and Entertainment	4,237	0	
221011 Printing, Stationery, Photocopying and Binding	6,300	0	
221012 Small Office Equipment	3,000	0	
227001 Travel inland	11,650	2,073	
227004 Fuel, Lubricants and Oils	4,797	0	
<b>Total for Budget Output</b>	<b>34,763</b>	<b>2,073</b>	
Wage	0	0	
Non-Wage	34,763	2,073	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Payment of LC1 , LC11 AND LC111 allowances for 3 month	none
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**VOTE: 872** Kumi District

Quarter 2

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,324	15,800
<b>Total for Budget Output</b>	<b>66,324</b>	<b>15,800</b>
Wage	0	0
Non-Wage	66,324	15,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Payment of Ex-gratia for Lower Local Leaders for 3 months none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	240,636	59,139
<b>Total for Budget Output</b>	<b>240,636</b>	<b>59,139</b>
Wage	0	0
Non-Wage	240,636	59,139
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,406	1,828
<b>Total for Budget Output</b>	<b>10,406</b>	<b>1,828</b>
Wage	0	0
Non-Wage	10,406	1,828
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**



# VOTE: 872 Kumi District

## Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080504X AML/CFT compliance enforced</b>		
	4,council meetings ,4 land board meetings,4 DPAC meetings, 4DSC meetings, 4 committee meetings	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,670	7,880	
221009 Welfare and Entertainment	10,888	0	
222001 Information and Communication Technology Services.	2,080	450	
227001 Travel inland	1,920	462	
227004 Fuel, Lubricants and Oils	30,500	7,627	
<b>Total for Budget Output</b>	<b>95,058</b>	<b>16,419</b>	
Wage	0	0	
Non-Wage	95,058	16,419	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000061 Management of Government Accounts**

<b>PIAP Output: 16080515X Critical system processes automated</b>		
	Allowances, and Welfare paid to 6 members of DLB for 3 months	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,349	1,171	
221009 Welfare and Entertainment	1,920	480	
227001 Travel inland	841	210	
<b>Total for Budget Output</b>	<b>7,110</b>	<b>1,861</b>	
Wage	0	0	
Non-Wage	7,110	1,861	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,015,255</b>	<b>166,053</b>	
Wage	451,225	42,964	
Non-Wage	518,778	111,223	
GoU Dev	45,252	11,866	

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**VOTE: 872** Kumi District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 872 Kumi District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 01060204X Institutional coordination &amp; management strengthened

Production activities monitored by DPO

None

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

Item	Approved Budget	Spent
227001 Travel inland	10,973	2,500
<b>Total for Budget Output</b>	<b>10,973</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,973	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Staff Salaries paid, Footage for support staff paid

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,377,000	301,140
227001 Travel inland	3,780	945
<b>Total for Budget Output</b>	<b>1,380,780</b>	<b>302,085</b>
Wage	1,377,000	301,140
Non-Wage	3,780	945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Agricultural extension services provided district wide, Fuel procured for extension workers, Staff welfare provided, Motor vehicle maintainance done

**VOTE: 872** Kumi District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,875
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	44,000	10,969
227004 Fuel, Lubricants and Oils	44,000	10,600
228002 Maintenance-Transport Equipment	10,868	2,586
<b>Total for Budget Output</b>	<b>106,868</b>	<b>26,029</b>
Wage	0	0
Non-Wage	106,868	26,029
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Development activities monitored, Farmers trained on crop disease diagnosis, protective gears, smokers, solar system, fish feed mill, bee hives procured and tse tse trap deployment done NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	5,045
227001 Travel inland	14,300	6,900
<b>Total for Budget Output</b>	<b>14,300</b>	<b>11,945</b>
Wage	0	0
Non-Wage	14,300	6,900
GoU Dev	0	5,045
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

**VOTE: 872** Kumi District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	2,000
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,031	13,188
221011 Printing, Stationery, Photocopying and Binding	10,000	3,367
227001 Travel inland	50,000	17,220
227004 Fuel, Lubricants and Oils	34,000	11,000
312299 Other Machinery and Equipment- Acquisition	637,093	0
<b>Total for Budget Output</b>	<b>769,124</b>	<b>44,774</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	769,124	44,774
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,000	39,300
227001 Travel inland	140,079	35,250
<b>Total for Budget Output</b>	<b>308,079</b>	<b>74,550</b>
Wage	0	0
Non-Wage	308,079	74,550

# VOTE: 872 Kumi District

Quarter 2

**Department: 040 Production and Marketing**

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

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

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

Development activities monitored, Farmers trained on crop disease diagnosis, protective gears, smokers, solar system, fish feed mill, bee hives procured and tse tse trap deployment done and oil seed production enhanced	Development activities monitored, Farmers trained on crop disease diagnosis, and oil seed production enhanced. procurement process for protective gears, smokers, solar system, fish feed mill, bee hives procured and tse tse trap ongoing	procurement process still ongoing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	4,850	
<b>Total for Budget Output</b>	<b>0</b>	<b>4,850</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	4,850	
Ext Finance	0	0	

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	720	
221002 Workshops, Meetings and Seminars	10,000	2,832	
221009 Welfare and Entertainment	2,000	640	
227001 Travel inland	51,000	12,400	
227004 Fuel, Lubricants and Oils	16,000	4,000	
228002 Maintenance-Transport Equipment	8,000	2,973	
<b>Total for Budget Output</b>	<b>88,440</b>	<b>23,565</b>	

**VOTE: 872** Kumi District

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	88,440
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 01040705X Demand driven agriculture technologies developed**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,702	1,675	
<b>Total for Budget Output</b>	<b>6,702</b>	<b>1,675</b>	
	Wage	0	0
	Non-Wage	6,702	1,675
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

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

**PIAP Output: 01020301X Value addition equipment acquired**

NA

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

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

# VOTE: 872 Kumi District

## Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030501X Certification permits for products and firms issued.</b>		
	Technical backstopping and supervision, landsite inspection, inspection of aquaculture facilities, fish growth monitoring, market inspection done	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,455	1,613
<b>Total for Budget Output</b>		<b>6,455</b>	<b>1,613</b>
	Wage	0	0
	Non-Wage	6,455	1,613
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223005 Electricity		600	150
223006 Water		240	60
227001 Travel inland		5,615	1,904
227004 Fuel, Lubricants and Oils		2,000	500
<b>Total for Budget Output</b>		<b>8,455</b>	<b>2,614</b>
	Wage	0	0
	Non-Wage	8,455	2,614
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>2,717,127</b>	<b>500,900</b>
	Wage	1,377,000	301,140
	Non-Wage	565,002	143,091
	GoU Dev	775,124	56,669
	Ext Finance	0	0



# VOTE: 872 Kumi District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	98% Viral Load Suppression	None, Target achieved

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	
227004 Fuel, Lubricants and Oils	10,000	0	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	50,000	0	

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302X Target population fully immunized**

	90%	None
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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)	180,000	76,228	
221009 Welfare and Entertainment	9,000	5,860	

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,250	0
227004 Fuel, Lubricants and Oils	33,750	10,202
<b>Total for Budget Output</b>	<b>225,000</b>	<b>92,290</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	225,000	92,290

**Budget Output: 320053 Child Health Services**

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

1125

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221001 Advertising and Public Relations	10,000	9,347
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	90,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>9,347</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	9,347

**Budget Output: 320076 Reproductive and Infant Health Services**

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

1125

Delayed referrals, Home deliveries

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

**VOTE: 872 Kumi District**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,496
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302X Target population fully immunized**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221001 Advertising and Public Relations	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

**Budget Output: 320165 Primary Health care services**

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

50%

Poor adherence to preventive measures at community level including bush clearing and proper use of Mosquitoe nets

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,925	255
263308 Sector Conditional Grant (Non-Wage)	493,707	123,427
312121 Non-Residential Buildings - Acquisition	162,843	0
<b>Total for Budget Output</b>	<b>661,476</b>	<b>123,682</b>
Wage	0	0
Non-Wage	493,707	123,427
GoU Dev	167,769	255
Ext Finance	0	0

**VOTE: 872 Kumi District**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 20 Hospital Services</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320080 Support to Hospitals</b>		
<b>PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded</b>		
	Maternity Ward in Kanyum HC III functionalized, Phase III for Agaria HC II Mat Ward completed	Inadequate Funds to complete the projects on time

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		701,468	175,367
	<b>Total for Budget Output</b>	<b>701,468</b>	<b>175,367</b>
	Wage	0	0
	Non-Wage	701,468	175,367
	GoU Dev	0	0
	Ext Finance	0	0

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

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

<b>Budget Output: 000010 Leadership and Management</b>		
N / A		

**VOTE: 872 Kumi District**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,356	2,149
221008 Information and Communication Technology Supplies.	66	0
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	4,705	1,176
221012 Small Office Equipment	381	95
223001 Property Management Expenses	2,200	299
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	3,200	671
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	10,000	2,452
<b>Total for Budget Output</b>	<b>44,108</b>	<b>10,257</b>
Wage	0	0
Non-Wage	44,108	10,257
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

**Budget Output: 120007 Support Services**

**VOTE: 872 Kumi District**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506X Governance and management structures reformed and functional</b>		
1		None, Quarterly target achieved

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,164	1,284	
222001 Information and Communication Technology Services.	80	20	
227004 Fuel, Lubricants and Oils	1,056	264	
<b>Total for Budget Output</b>	<b>6,300</b>	<b>1,568</b>	
Wage	0	0	
Non-Wage	6,300	1,568	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501X Improve population health, safety and management**

100% Salaries paid	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,264,330	1,849,308	
225204 Monitoring and Supervision of capital work	12,000	3,000	
227004 Fuel, Lubricants and Oils	16,000	5,333	
228002 Maintenance-Transport Equipment	6,000	2,016	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	8,628	
312129 Other Buildings other than dwellings - Acquisition	28,000	0	
312229 Other ICT Equipment - Acquisition	12,000	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0	
<b>Total for Budget Output</b>	<b>7,379,330</b>	<b>1,868,286</b>	
Wage	7,264,330	1,849,308	
Non-Wage	0	0	
GoU Dev	115,000	18,977	
Ext Finance	0	0	

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

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases</b>		
	50% Malaria Burden	Improper net use, Poor Health seeking behaviour, poor adherence to community hygiene

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

**PIAP Output: 1203011201X Health research & innovation promoted**

2 DQAs conducted	None, 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)	1,480	300
222001 Information and Communication Technology Services.	561	135
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>4,041</b>	<b>935</b>
Wage	0	0
Non-Wage	4,041	935
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,437,773</b>	<b>2,284,727</b>
Wage	7,264,330	1,849,308
Non-Wage	1,261,673	314,550
GoU Dev	286,769	19,232
Ext Finance	625,000	101,637

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 060 Education*

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

Education projects monitored There is no variation

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

NA

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,000	4,666
312121 Non-Residential Buildings - Acquisition	268,279	0
313235 Furniture and Fittings - Improvement	4,935	0
<b>Total for Budget Output</b>	<b>287,214</b>	<b>4,666</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	287,214	4,666
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**



**VOTE: 872** Kumi District

Quarter 2

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,733,664	1,930,572	
<b>Total for Budget Output</b>	<b>7,733,664</b>	<b>1,930,572</b>	
Wage	7,733,664	1,930,572	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)**

<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
UPE Capitation grant transferred to 75 Government schools	UPE Capitation grant transferred to 75 Government schools	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,654,779	5,607	
<b>Total for Budget Output</b>	<b>1,654,779</b>	<b>5,607</b>	
Wage	0	0	
Non-Wage	1,654,779	5,607	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Secondary Education****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	0	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>	

**VOTE: 872** Kumi District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	6,000
	Ext Finance	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Construction of a Seed School monitored

There is no variation

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

Hoping to implement projects construction after realizing funds NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	124,806	24,277
312121 Non-Residential Buildings - Acquisition	2,144,272	0
312229 Other ICT Equipment - Acquisition	221,047	0
<b>Total for Budget Output</b>	<b>2,490,126</b>	<b>24,277</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,490,126	24,277
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

USE Capitation grant transferred to 9 schools

There is no variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,026,360	34,453
<b>Total for Budget Output</b>	<b>1,026,360</b>	<b>34,453</b>
Wage	0	0
Non-Wage	1,026,360	34,453

# VOTE: 872 Kumi District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

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

NA

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

164 teachers' salaries paid

There is no variation realized

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

Supplementary for newly posted and enhancement of science head teachers and deputies paid

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,400,624	1,079,314
<b>Total for Budget Output</b>	<b>4,400,624</b>	<b>1,079,314</b>
Wage	4,400,624	1,079,314
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000010 Leadership and Management**

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

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	5,200	180
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,200	113
<b>Total for Budget Output</b>	<b>12,900</b>	<b>293</b>

# VOTE: 872 Kumi District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,900
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring**

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

NA

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

School Performance Assessment carried out in 75 primary schools There is no variation

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

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

**Budget Output: 010008 Capacity Strengthening**

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
	Wage	0
	Non-Wage	10,000

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 060 Education*

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

**Budget Output: 120007 Support Services**

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,201	0
227004 Fuel, Lubricants and Oils	799	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

A number of schools maintained and renovated

A number of schools maintained and renovated

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

NA

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

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,058	0
225204 Monitoring and Supervision of capital work	20,367	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	749,383	0
228004 Maintenance-Other Fixed Assets	100,000	0
<b>Total for Budget Output</b>	<b>897,808</b>	<b>0</b>
Wage	0	0
Non-Wage	897,808	0

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

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

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

Allowances for PLE officials paid.

The funds released by UNEB were enough to pay the officials leaving a balance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	26,260	
<b>Total for Budget Output</b>	<b>36,000</b>	<b>26,260</b>	
Wage	0	0	
Non-Wage	36,000	26,260	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Payment of 13 staff salaries

There is no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	129,805	24,322	
<b>Total for Budget Output</b>	<b>129,805</b>	<b>24,322</b>	
Wage	129,805	24,322	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

**VOTE: 872** Kumi District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	160	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	6,000	0
227001 Travel inland	21,802	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	4,000
228004 Maintenance-Other Fixed Assets	6,000	2,250
<b>Total for Budget Output</b>	<b>56,962</b>	<b>6,250</b>
Wage	0	0
Non-Wage	56,962	6,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,783,471</b>	<b>3,136,013</b>
Wage	12,264,093	3,034,208
Non-Wage	3,735,039	72,863
GoU Dev	2,784,339	28,943
Ext Finance	0	0

# VOTE: 872 Kumi District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	0	
225204 Monitoring and Supervision of capital work	24,000	0	
227001 Travel inland	10,000	0	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	40,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	0	
227003 Carriage, Haulage, Freight and transport hire	4,800	0	
227004 Fuel, Lubricants and Oils	11,300	0	
<b>Total for Budget Output</b>	<b>23,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	23,000	0	
Ext Finance	0	0	

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

NA



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,005	0
228002 Maintenance-Transport Equipment	10,001	0
<b>Total for Budget Output</b>	<b>11,006</b>	<b>0</b>
Wage	0	0
Non-Wage	11,006	0
GoU Dev	0	0
Ext Finance	0	0

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

Operational Expenses met NA Release shortfall

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	29,084	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	2,000	198	
221011 Printing, Stationery, Photocopying and Binding	2,000	454	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	1,200	595	
227004 Fuel, Lubricants and Oils	13,063	0	
228002 Maintenance-Transport Equipment	24,700	0	
263402 Transfer to Other Government Units	92,284	92,284	
<b>Total for Budget Output</b>	<b>257,447</b>	<b>122,616</b>	
Wage	0	0	
Non-Wage	257,447	122,616	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	47,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,500	28,326
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	912	0
221008 Information and Communication Technology Supplies.	3,000	150
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	2,000	235
223005 Electricity	2,000	0
223006 Water	200	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	12,000	1,050
227003 Carriage, Haulage, Freight and transport hire	20,400	0
227004 Fuel, Lubricants and Oils	371,875	6,304
228001 Maintenance-Buildings and Structures	255,163	600
228002 Maintenance-Transport Equipment	94,000	16,529
<b>Total for Budget Output</b>	<b>1,186,413</b>	<b>101,733</b>
Wage	186,413	47,189
Non-Wage	1,000,000	54,544
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained**

NA

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	520	135	
222001 Information and Communication Technology Services.	2,500	250	
223005 Electricity	1,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0	
225204 Monitoring and Supervision of capital work	4,000	1,620	
227001 Travel inland	3,980	2,650	
312131 Roads and Bridges - Acquisition	480,002	0	
312235 Furniture and Fittings - Acquisition	10,000	0	
<b>Total for Budget Output</b>	<b>512,002</b>	<b>4,655</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	512,002	4,655	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,029,868</b>	<b>229,004</b>	
Wage	186,413	47,189	
Non-Wage	1,308,453	177,160	
GoU Dev	535,002	4,655	
Ext Finance	0	0	

**VOTE: 872** Kumi District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,865
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,865</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,865
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

We intends to drill 7 deep boreholes, construct 5 spring wells, rehabilitate 14 boreholes, construct 1 lined pit latrine, start on phase 1 construction of a piped water system, carryout a hygiene and sanitation promotion and other software activities

The actual construction of works has not yet started because of a delay in procurement. However, works are about to start since procurement is almost concluded, now at notice of best evaluated bidder.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	15,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,704
221002 Workshops, Meetings and Seminars	44,356	11,108
221003 Staff Training	4,400	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,256	210
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,900	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	6,000	1,350
223004 Guard and Security services	2,000	0
223005 Electricity	300	93
223006 Water	600	186
224005 Laboratory supplies and services	19,000	0
224010 Protective Gear	1,144	457
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,938	5,078
225204 Monitoring and Supervision of capital work	27,000	11,563
227001 Travel inland	24,749	7,313
227004 Fuel, Lubricants and Oils	34,932	10,400
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	13,000	2,319
312139 Other Structures - Acquisition	531,026	0
<b>Total for Budget Output</b>	<b>819,602</b>	<b>67,238</b>
Wage	78,000	15,457
Non-Wage	74,712	13,298
GoU Dev	666,890	38,483
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	375	0
<b>Total for Budget Output</b>	<b>375</b>	<b>0</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	375
	Ext Finance	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	77	0	
<b>Total for Budget Output</b>	<b>77</b>	<b>0</b>	
	Wage	0	
	Non-Wage	77	
	GoU Dev	0	
	Ext Finance	0	

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	77	0	
<b>Total for Budget Output</b>	<b>77</b>	<b>0</b>	
Wage	0	0	
Non-Wage	77	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>824,506</b>	<b>69,103</b>	
Wage	78,000	15,457	
Non-Wage	74,866	13,298	
GoU Dev	671,640	40,348	
Ext Finance	0	0	

**VOTE: 872** Kumi District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	252,165	65,963
<b>Total for Budget Output</b>	<b>252,165</b>	<b>65,963</b>
Wage	252,165	65,963
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,318
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	48
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	2,500	940
227004 Fuel, Lubricants and Oils	8,000	1,300
<b>Total for Budget Output</b>	<b>40,000</b>	<b>4,606</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	4,606
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A



# VOTE: 872 Kumi District

Quarter 2

*Department: 090 Natural Resources*

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,291	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	22,723	865
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	5,000	448
<b>Total for Budget Output</b>	<b>60,014</b>	<b>1,313</b>
Wage	0	0
Non-Wage	60,014	1,313
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>352,180</b>	<b>71,882</b>
Wage	252,165	65,963
Non-Wage	60,014	1,313
GoU Dev	40,000	4,606
Ext Finance	0	0

**VOTE: 872** Kumi District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,283	42,369
221002 Workshops, Meetings and Seminars	9,400	2,350
221009 Welfare and Entertainment	2,740	235
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	39,595	9,320
227004 Fuel, Lubricants and Oils	12,716	2,350
<b>Total for Budget Output</b>	<b>236,934</b>	<b>56,624</b>
Wage	171,283	42,369
Non-Wage	59,651	12,255
GoU Dev	6,000	2,000
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	25,360	1,689
227004 Fuel, Lubricants and Oils	1,440	0
228002 Maintenance-Transport Equipment	2,000	0

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
282101 Donations	60,000	0	
<b>Total for Budget Output</b>	<b>95,600</b>	<b>1,689</b>	
Wage	0	0	
Non-Wage	95,600	1,689	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>332,534</b>	<b>58,313</b>	
Wage	171,283	42,369	
Non-Wage	155,251	13,944	
GoU Dev	6,000	2,000	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	NA	
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
	Data on cross cutting issues collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, One monitoring report, one technical backup support reports , 03 sets of DTTPCs mi	no allocation out of local revenue affected implementation
<b>PIAP Output: 1801051103X Functional community information system at parish level.</b>		
	Statistical Data collected and PDM collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained on data collection , One statistical abstract, four monitoring reports, one technical backup support rep	No local revenue allocated due to poor performance
<b>PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	Data on cross cutting issues collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, One monitoring report, one technical backup support reports , 03 sets of DTTPCs mi	No local revenue allocated hence affected implementation of planned activities

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	2,000
221002 Workshops, Meetings and Seminars	29,171	9,111
221010 Special Meals and Drinks	8,000	2,140
221011 Printing, Stationery, Photocopying and Binding	5,000	1,608
221012 Small Office Equipment	500	191
222001 Information and Communication Technology Services.	1,800	450
225101 Consultancy Services	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,829	0
225204 Monitoring and Supervision of capital work	14,700	5,390

# VOTE: 872 Kumi District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	18,000	5,744
228002 Maintenance-Transport Equipment	8,000	2,666
312221 Light ICT hardware - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>131,000</b>	<b>35,967</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	131,000	35,967
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204X Effective Program secretariate**

NA

**PIAP Output: 18011205X Effective DPI Programme Secretariat**

Salaries paid Data collected and shared, 146 PDCs trained, no local revenue due to poor performance  
 One statistical abstract, four monitoring reports, four technical backup support reports , 03 sets of DTPCs minutes, training reports and reviewed DDP produced

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	89,280	39,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	355
221002 Workshops, Meetings and Seminars	12,446	3,291
221009 Welfare and Entertainment	3,680	918
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	18,000	4,501
227004 Fuel, Lubricants and Oils	12,035	5,000
<b>Total for Budget Output</b>	<b>147,061</b>	<b>53,149</b>
Wage	89,280	39,084
Non-Wage	57,781	14,065

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>278,061</b>
	Wage	89,280
	Non-Wage	57,781
	GoU Dev	131,000
	Ext Finance	0

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		31,901	7,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		16,248	4,680
227004 Fuel, Lubricants and Oils		8,035	1,000
<b>Total for Budget Output</b>		<b>64,183</b>	<b>12,829</b>
	Wage	31,901	7,149
	Non-Wage	24,282	3,069
	GoU Dev	8,000	2,611
	Ext Finance	0	0
<b>Total for Department</b>		<b>64,183</b>	<b>12,829</b>
	Wage	31,901	7,149
	Non-Wage	24,282	3,069
	GoU Dev	8,000	2,611
	Ext Finance	0	0

# VOTE: 872 Kumi District

## Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101X Fully Serviced Industrial parks established</b>		
NA		

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

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120002 Domestic Promotion**

**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Conduct Tourism Business Inspection and collected information on Hotels, Guesthouses and Restaurants operating in the district.	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	4,318	1,080	
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,080</b>	
Wage	0	0	
Non-Wage	4,318	1,080	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**Budget Output: 120015 Heritage Conservation Education and Awareness**



**VOTE: 872** Kumi District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
NA		

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

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	986	0	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	4,000	999	
<b>Total for Budget Output</b>	<b>12,186</b>	<b>2,799</b>	
Wage	0	0	
Non-Wage	12,186	2,799	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	122	0	

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>122 0</b>
	Wage	0 0
	Non-Wage	122 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010008 Capacity Strengthening**

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

General staff salaries paid	Non
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,082	10,365
<b>Total for Budget Output</b>	<b>53,082</b>	<b>10,365</b>
Wage	53,082	10,365
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>82,099</b>	<b>14,244</b>
Wage	53,082	10,365
Non-Wage	22,539	3,879
GoU Dev	6,477	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,348	0
<b>Total for Budget Output</b>	<b>22,348</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	22,348	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	215,670	0
<b>Total for Budget Output</b>	<b>215,670</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	215,670	0
Ext Finance	0	0

Programme: 11 Digital Transformation

# VOTE: 872 Kumi District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11050210X Policies,Plans and Reports produced</b>		
internet paid , travel inland, fuel airtime for communication, LAN maintained, small office equipment procured, allowances paid	internet paid , travel inland, fuel airtime for communication, LAN maintained, small office equipment procured, allowances paid	activities planned under local revenue were not implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	809
221008 Information and Communication Technology Supplies.	3,720	517
222001 Information and Communication Technology Services.	780	390
227001 Travel inland	3,000	1,017
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,880	0
<b>Total for Budget Output</b>	<b>17,000</b>	<b>4,733</b>
Wage	0	0
Non-Wage	17,000	4,733
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 14040401X Budget priorities aligned to programme plans**

payment of salaries, payment of pensions, vehichle maintance, fuel, repair of photocopier, subscription to ULGA, payment for legal fees, monitoring of UGIFT projects, payment for small office equipment, development project implemented under DDEG, projects implemented under transitional grant, monitoring of UGFIT projects	payment of salaries, payment of pensions, vehichle maintance, fuel, repair of photocopier, subscription to ULGA, payment for legal fees, monitoring of UGIFT projects, payment for small office equipment, development project implemented under DDEG, projects	some activites planned under local revenue were not implemented and the development projects for the dept were not implemented because the procurement process was still on going
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**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,197,424	580,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,012	1,250
221005 Official Ceremonies and State Functions	12,500	0
221007 Books, Periodicals & Newspapers	1,000	248
221009 Welfare and Entertainment	1,750	847
221010 Special Meals and Drinks	1,750	600
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	1,500	250
221016 Systems Recurrent costs	30,000	5,800
221017 Membership dues and Subscription fees.	6,000	1,500
222001 Information and Communication Technology Services.	4,500	1,500
225101 Consultancy Services	22,300	7,500
225204 Monitoring and Supervision of capital work	59,166	7,510
227001 Travel inland	23,188	9,891
227004 Fuel, Lubricants and Oils	27,500	8,582
228002 Maintenance-Transport Equipment	18,000	4,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	698
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	37,913	0
<b>Total for Budget Output</b>	<b>1,813,503</b>	<b>631,899</b>
Wage	1,197,424	580,224
Non-Wage	174,000	51,665
GoU Dev	442,079	10
Ext Finance	0	0

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

N / A

**VOTE: 872** Kumi District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273104 Pension	4,476,785	1,296,497
273105 Gratuity	1,207,541	603,238
352880 Salary Arrears Budgeting	80,545	77,962
352881 Pension and Gratuity Arrears Budgeting	548,395	547,642
<b>Total for Budget Output</b>	<b>6,313,266</b>	<b>2,525,339</b>
Wage	0	0
Non-Wage	6,313,266	2,525,339
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

25	allowances, fuel, travel inland, airtime, stationary and welfare paid for	activities under local revenue were not implemented
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221009 Welfare and Entertainment	6,212	1,500
221011 Printing, Stationery, Photocopying and Binding	8,452	3,429
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	6,120	2,160
227004 Fuel, Lubricants and Oils	3,216	858
273102 Incapacity, death benefits and funeral expenses	10,000	0
<b>Total for Budget Output</b>	<b>38,000</b>	<b>7,947</b>
Wage	0	0
Non-Wage	38,000	7,947
GoU Dev	0	0

# VOTE: 872 Kumi District

Quarter 2

**Department: 010 Administration**

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

**Budget Output: 390017 Public Service Performance management**

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

travel inland, printing payroll, fuel, burial expences paid for, allowances paid for small office equipment procured      travel inland, printing payroll, fuel, burial expences paid for, allowances paid for small office equipment procured      activities under local revenue were not implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	10,802
221003 Staff Training	19,342	12,510
312231 Office Equipment - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>38,342</b>	<b>23,312</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	38,342	23,312
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

25      special meals, travel inland, allowances, fuel,stationary paid for      some activities planned under ll Revenue were not implemented

**PIAP Output: 16060509X Public Relations Managed**

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

# VOTE: 872 Kumi District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,500	750
227004 Fuel, Lubricants and Oils	5,500	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>750</b>
Wage	0	0
Non-Wage	20,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

telcommunication, allowances,postage, stationary, travelinland, small office equipment, welfare	telcommunication, allowances,postage, stationary, travelinland, small office equipment, welfare paid	activities planned under local revenue were not implemented
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,065	1,940
221009 Welfare and Entertainment	908	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	833	0
222001 Information and Communication Technology Services.	1,200	600
222002 Postage and Courier	60	0
227001 Travel inland	1,800	135
<b>Total for Budget Output</b>	<b>13,866</b>	<b>2,675</b>
Wage	0	0
Non-Wage	13,866	2,675
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**



# VOTE: 872 Kumi District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060509X Public Relations Managed</b>		
travel inland, allowances, fuel, telcommunication, adverts, vehicle mainatance, small office equipment	travel inland, allowances, fuel, telcommunication, adverts, vehicle mainatance, small office equipment, water, electricity, compound slashing paid for	activities planned under local revenue were not implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	4,350
221001 Advertising and Public Relations	900	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	4,000	2,000
223004 Guard and Security services	10,000	2,500
223005 Electricity	12,000	3,000
223006 Water	5,000	2,500
224010 Protective Gear	1,500	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	3,000	1,500
228001 Maintenance-Buildings and Structures	4,000	0
228002 Maintenance-Transport Equipment	500	250
<b>Total for Budget Output</b>	<b>55,200</b>	<b>17,550</b>
Wage	0	0
Non-Wage	55,200	17,550
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Salaries paid NA

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	765,455	0
221001 Advertising and Public Relations	1,356	0
263402 Transfer to Other Government Units	0	481,144
<b>Total for Budget Output</b>	<b>766,811</b>	<b>481,144</b>
Wage	0	0
Non-Wage	766,811	322,466
GoU Dev	0	158,679
Ext Finance	0	0
<b>Total for Department</b>	<b>9,314,006</b>	<b>3,695,348</b>
Wage	1,197,424	580,224
Non-Wage	7,398,143	2,933,123
GoU Dev	718,439	182,001
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 18010601X Tax compliance improved through increased efficiency in revenue administration**

SLARY PAID TO ALL THE 28 STAFF FOR 6 MONTHS. SUPPORT SUPERVISION OF ALL THE 16 LLGs IN QUARTER 2.	Paid salary for 6 months ie July 2024 to December 2024. We assessed all the Markets in the District, prepared Periodic Financial statements, Carried out Budget conference, Facilitated OAG audit, responded to issues raised by OAG,	Insufficient funding
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	208,372	95,016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,685	1,134
221002 Workshops, Meetings and Seminars	16,000	12,100
221008 Information and Communication Technology Supplies.	8,857	350
221009 Welfare and Entertainment	5,433	771
221011 Printing, Stationery, Photocopying and Binding	3,177	216
221012 Small Office Equipment	952	250
221014 Bank Charges and other Bank related costs	0	127
227001 Travel inland	18,034	7,828
227004 Fuel, Lubricants and Oils	13,000	3,500
228001 Maintenance-Buildings and Structures	900	200
228002 Maintenance-Transport Equipment	12,282	6,347
312129 Other Buildings other than dwellings - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>371,692</b>	<b>127,839</b>
Wage	208,372	95,016
Non-Wage	83,320	32,823
GoU Dev	80,000	0
Ext Finance	0	0

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

# VOTE: 872 Kumi District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits</b>		
QUARTER 2 LOCAL REVENUE MOBILISATION AND SENSITISATION OF ALL THE 16 LLGs. 1*16=16 LLGs, SUPPORT SUPERVISION ON IRAS, BUDGETING AND QUARTERLY MARKET ASSESSMENTS.	We assessed all the Markets in the District, prepared Periodic Financial statements, Carried out Budget conference, Facilitated OAG audit, responded to issues raised by OAG, carried out Q2 LOCAL REVENUE MOBILISATION AND SENSITISATION OF ALL 16 LLGs.	insufficient funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	5,120	0
221011 Printing, Stationery, Photocopying and Binding	13,000	2,500
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	8,054	4,026
227004 Fuel, Lubricants and Oils	4,245	1,100
<b>Total for Budget Output</b>	<b>39,219</b>	<b>15,026</b>
Wage	0	0
Non-Wage	39,219	15,026
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

<b>PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government</b>		
SUPPORT SUPERVISION OF LLGs ON FINANCIAL MANAGEMENT, PREPARATION OF QUARTER 1 FINANCIAL STATEMENTS AND SUBMISSION TO RELEVANT OFFICES	WE CARRIED OUT SUPPORT SUPERVISION OF LLGs ON FINANCIAL MANAGEMENT, PREPARATION OF PERIODIC FINANCIAL STATEMENTS AND SUBMISSION TO RELEVANT OFFICES. COORDINATED OAG AUDIT, RESPONDED TO ISSUES RAISED BY OAG.	INSUFFICIENT FUNDING

**VOTE: 872** Kumi District

Quarter 2

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	125
221002 Workshops, Meetings and Seminars	2,000	109
221011 Printing, Stationery, Photocopying and Binding	933	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	7,244	3,165
227004 Fuel, Lubricants and Oils	4,501	350
<b>Total for Budget Output</b>	<b>20,579</b>	<b>5,449</b>
Wage	0	0
Non-Wage	20,579	5,449
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>431,489</b>	<b>148,314</b>
Wage	208,372	95,016
Non-Wage	143,117	53,298
GoU Dev	80,000	0
Ext Finance	0	0

# VOTE: 872 Kumi District

## Quarter 2

**Department: 030 Statutory bodies**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16060503X Financial management**

held two DPAC meeting to handle quarter four internal audit report and special audit report on local revenue no variation

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)	17,960	10,235
221009 Welfare and Entertainment	7,108	2,714
221011 Printing, Stationery, Photocopying and Binding	2,212	0
227001 Travel inland	670	164
227004 Fuel, Lubricants and Oils	5,000	3,333
<b>Total for Budget Output</b>	<b>32,950</b>	<b>16,446</b>
Wage	0	0
Non-Wage	12,950	6,192
GoU Dev	20,000	10,254
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

paid staff salary for three months no variance

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	451,225	88,706
<b>Total for Budget Output</b>	<b>451,225</b>	<b>88,706</b>
Wage	451,225	88,706
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 872 Kumi District

## Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Allowances and Refreshments of CC paid for 3 month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,106	958
221009 Welfare and Entertainment	405	100
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	221	0
<b>Total for Budget Output</b>	<b>5,332</b>	<b>1,208</b>
Wage	0	0
Non-Wage	5,332	1,208
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Allowances, refreshments, Airtime, Stationery for DSC      Allowances, refreshments, Airtime, Stationery for DSC      none

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)	20,000	11,347
221001 Advertising and Public Relations	10,000	2,200
221004 Recruitment Expenses	6,752	4,495
221006 Commissions and related charges	8,000	3,960
221009 Welfare and Entertainment	11,000	5,871
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	2,000	1,310
222001 Information and Communication Technology Services.	909	300
227001 Travel inland	3,000	1,000

# VOTE: 872 Kumi District

## Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	2,666
<b>Total for Budget Output</b>	<b>68,661</b>	<b>35,149</b>
Wage	0	0
Non-Wage	43,409	19,407
GoU Dev	25,252	15,742
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060512X HIV/AIDS Activities mainstreamed**

1 HIV/AIDS awareness meeting conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,791	0
<b>Total for Budget Output</b>	<b>2,791</b>	<b>0</b>
Wage	0	0
Non-Wage	2,791	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

welfare, Travel inland, stationary, small office, fuel and periodic books procured

welfare, travel inland, stationary, small office, fuel and periodic books procured

none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,279	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	4,237	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,300	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	11,650	8,735
227004 Fuel, Lubricants and Oils	4,797	0
<b>Total for Budget Output</b>	<b>34,763</b>	<b>8,735</b>
Wage	0	0
Non-Wage	34,763	8,735
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

LC1 , LC11 AND LC111 paid for 3 month	Payment of LC1 , LC11 AND LC111 allowances for 3 month	none
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,324	32,350
<b>Total for Budget Output</b>	<b>66,324</b>	<b>32,350</b>
Wage	0	0
Non-Wage	66,324	32,350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Payment of Ex-gratia for Lower Local Leaders	Payment of Ex-gratia for Lower Local Leaders for 3 months	none
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**VOTE: 872** Kumi District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211105 Ex-Gratia for Political leaders.	240,636	119,272
<b>Total for Budget Output</b>	<b>240,636</b>	<b>119,272</b>
Wage	0	0
Non-Wage	240,636	119,272
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	10,406	2,530
<b>Total for Budget Output</b>	<b>10,406</b>	<b>2,530</b>
Wage	0	0
Non-Wage	10,406	2,530
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504X AML/CFT compliance enforced**

1 council meeting ,1DLBmeeting,1 DSC meeting,1 DPAC meeting 1 committee meeting      1,council meeting ,1 land board meeting,2DPAC meetings, 2DSC meetings, 1 committee meetings      none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,670	14,070
221009 Welfare and Entertainment	10,888	0

# VOTE: 872 Kumi District

## Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	2,080	970
227001 Travel inland	1,920	942
227004 Fuel, Lubricants and Oils	30,500	15,250
<b>Total for Budget Output</b>	<b>95,058</b>	<b>31,232</b>
Wage	0	0
Non-Wage	95,058	31,232
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080515X Critical system processes automated**

Allowances, and Welfare paid to 6 members of DLB for 3 month      Allowances, and Welfare paid to 6 members of DLB for 3 months      none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,349	2,102
221009 Welfare and Entertainment	1,920	960
227001 Travel inland	841	420
<b>Total for Budget Output</b>	<b>7,110</b>	<b>3,482</b>
Wage	0	0
Non-Wage	7,110	3,482
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,015,255</b>	<b>339,110</b>
Wage	451,225	88,706
Non-Wage	518,778	224,409
GoU Dev	45,252	25,996
Ext Finance	0	0

**VOTE: 872** Kumi District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
Production activities monitored by DPO	Production activities monitored by DPO	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,973	4,890
<b>Total for Budget Output</b>	<b>10,973</b>	<b>4,890</b>
Wage	0	0
Non-Wage	10,973	4,890
GoU Dev	0	0
Ext Finance	0	0

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

Staff Salaries paid, Footage for support staff paid	Staff Salaries paid, Footage for support staff paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,377,000	623,090
227001 Travel inland	3,780	1,890
<b>Total for Budget Output</b>	<b>1,380,780</b>	<b>624,980</b>
Wage	1,377,000	623,090
Non-Wage	3,780	1,890
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies</b>		
Agricultural extension services provided district wide, Fuel procured for extension workers, Staff welfare provided, Motor vehicle maintainance done	Agricultural extension services provided district wide, Fuel procured for extension workers, Staff welfare provided, Motor vehicle maintainance done	None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,875
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	44,000	21,969
227004 Fuel, Lubricants and Oils	44,000	21,600
228002 Maintenance-Transport Equipment	10,868	4,895
<b>Total for Budget Output</b>	<b>106,868</b>	<b>50,839</b>
Wage	0	0
Non-Wage	106,868	50,839
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Agricultural data collected

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	5,045
227001 Travel inland	14,300	6,900
<b>Total for Budget Output</b>	<b>14,300</b>	<b>11,945</b>
Wage	0	0
Non-Wage	14,300	6,900
GoU Dev	0	5,045

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

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

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	4,000
Ext Finance	0	0

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

Mobilisation, sensitization of farmers and local leaders on micro-scale irrigation, Monitoring and supervision, Farmer Fiedl schools, Demonstration on micro-scale irrigation, Procurement and Installation of micro-scale irrigation equipment for farmers, Radion talkshows, Fuel and stationery procured, workshops meetings and seminars facilitated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,031	25,338
221011 Printing, Stationery, Photocopying and Binding	10,000	6,667
227001 Travel inland	50,000	33,277
227004 Fuel, Lubricants and Oils	34,000	21,330
312299 Other Machinery and Equipment- Acquisition	637,093	0
<b>Total for Budget Output</b>	<b>769,124</b>	<b>86,611</b>
Wage	0	0

# VOTE: 872 Kumi District

## Quarter 2

### Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	769,124
	Ext Finance	0

**Budget Output: 300016 Parish Development Model Operations**

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

PDCs facilitated to monitor PDM activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,000	79,400
227001 Travel inland	140,079	70,250
<b>Total for Budget Output</b>	<b>308,079</b>	<b>149,650</b>
Wage	0	0
Non-Wage	308,079	149,650
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

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

NA	Development activities monitored, Farmers trained on crop disease diagnosis, and oil seed production enhanced.	procurement process still ongoing
	procurement process for protective gears, smokers, solar system, fish feed mill, bee hives procured and tse tse trap ongoing	

**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	4,850
<b>Total for Budget Output</b>	<b>0</b>	<b>4,850</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,850

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

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

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	720
221002 Workshops, Meetings and Seminars	10,000	4,825
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	51,000	25,150
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	8,000	3,853
<b>Total for Budget Output</b>	<b>88,440</b>	<b>43,548</b>
Wage	0	0
Non-Wage	88,440	43,548
GoU Dev	0	0
Ext Finance	0	0

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

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



**VOTE: 872 Kumi District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,702	3,350
<b>Total for Budget Output</b>	<b>6,702</b>	<b>3,350</b>
Wage	0	0
Non-Wage	6,702	3,350
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

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

**PIAP Output: 01020301X Value addition equipment acquired**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,950	5,400
<b>Total for Budget Output</b>	<b>10,950</b>	<b>5,400</b>
Wage	0	0
Non-Wage	10,950	5,400
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

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

Technical backstopping and supervision, landsite inspection, inspection of aquaculture facilities, fish growth monitoring, market inspection

Technical backstopping and supervision, landsite inspection, inspection of aquaculture facilities, fish growth monitoring, market inspection done

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,455	3,226
<b>Total for Budget Output</b>	<b>6,455</b>	<b>3,226</b>
Wage	0	0
Non-Wage	6,455	3,226
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000073 Marketing and value addition**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	600	300
223006 Water	240	120
227001 Travel inland	5,615	2,807
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>8,455</b>	<b>4,227</b>
Wage	0	0
Non-Wage	8,455	4,227
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,717,127</b>	<b>997,515</b>
Wage	1,377,000	623,090
Non-Wage	565,002	273,919
GoU Dev	775,124	100,506
Ext Finance	0	0

# VOTE: 872 Kumi District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
95%	98%	None, Target achieved

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	5,250
227004 Fuel, Lubricants and Oils	10,000	1,500
<b>Total for Budget Output</b>	<b>50,000</b>	<b>6,750</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	6,750

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,333
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,333</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,333
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302X Target population fully immunized**

95%	92%	None
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**VOTE: 872** Kumi District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	76,228
221009 Welfare and Entertainment	9,000	5,860
221011 Printing, Stationery, Photocopying and Binding	2,250	0
227004 Fuel, Lubricants and Oils	33,750	10,202
<b>Total for Budget Output</b>	<b>225,000</b>	<b>92,290</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	225,000	92,290

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

3,853 1125 (60%) Health facility deliveries None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	
221001 Advertising and Public Relations	10,000	9,347	
221009 Welfare and Entertainment	40,000	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
227004 Fuel, Lubricants and Oils	90,000	0	
<b>Total for Budget Output</b>	<b>300,000</b>	<b>9,347</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	300,000	9,347	

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

3,853 60% Health Facility Deliveries achieved Delayed referrals, Home deliveries

# VOTE: 872 Kumi District

## Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,496
227004 Fuel, Lubricants and Oils	1,000	500
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,996</b>
Wage	0	0
Non-Wage	6,000	2,996
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302X Target population fully immunized**

24%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221001 Advertising and Public Relations	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

**Budget Output: 320165 Primary Health care services**

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

30%

50% Malaria OPD Burden

Poor adherence to preventive measures at community level including bush clearing and proper use of Mosquitoe nets

**VOTE: 872** Kumi District

Quarter 2

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	4,925	1,896
263308 Sector Conditional Grant (Non-Wage)	493,707	246,854
312121 Non-Residential Buildings - Acquisition	162,843	0
<b>Total for Budget Output</b>	<b>661,476</b>	<b>248,750</b>
Wage	0	0
Non-Wage	493,707	246,854
GoU Dev	167,769	1,896
Ext Finance	0	0

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

0	Maternity Ward in Kanyum HC III functionalized, Phase III for Agaria HC II Mat Ward completed	Inadequate Funds to complete the projects on time
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	701,468	350,734
<b>Total for Budget Output</b>	<b>701,468</b>	<b>350,734</b>
Wage	0	0
Non-Wage	701,468	350,734
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases  
25%

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,356	4,488
221008 Information and Communication Technology Supplies.	66	0
221009 Welfare and Entertainment	2,000	965
221011 Printing, Stationery, Photocopying and Binding	4,705	2,352
221012 Small Office Equipment	381	190
223001 Property Management Expenses	2,200	597
223005 Electricity	1,200	600
223006 Water	600	300
227001 Travel inland	3,200	1,471
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	10,000	4,952
<b>Total for Budget Output</b>	<b>44,108</b>	<b>21,015</b>
Wage	0	0

**VOTE: 872 Kumi District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	44,108
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50	0
<b>Total for Budget Output</b>	<b>50</b>	<b>0</b>
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

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

1	2 quarterly Support Supervisions conducted	None, Quarterly target achieved
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,164	2,575
222001 Information and Communication Technology Services.	80	40
227004 Fuel, Lubricants and Oils	1,056	528
<b>Total for Budget Output</b>	<b>6,300</b>	<b>3,143</b>
Wage	0	0
Non-Wage	6,300	3,143
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501X Improve population health, safety and management</b>		
25%	100%	None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,264,330	3,577,018
225204 Monitoring and Supervision of capital work	12,000	7,000
227004 Fuel, Lubricants and Oils	16,000	10,667
228002 Maintenance-Transport Equipment	6,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	17,253
312129 Other Buildings other than dwellings - Acquisition	28,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>7,379,330</b>	<b>3,615,937</b>
Wage	7,264,330	3,577,018
Non-Wage	0	0
GoU Dev	115,000	38,920
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases</b>		
30%	50%	Improper net use, Poor Health seeking behaviour, poor adherence to community hygiene

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0



**VOTE: 872** Kumi District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 000016 Environment, Social Health and Safety

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
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

Education projects monitored

There is no variation

**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**four classrooms constructed in two schools, four block of  
five stance latrines constructed**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,000	9,333
312121 Non-Residential Buildings - Acquisition	268,279	0
313235 Furniture and Fittings - Improvement	4,935	0
<b>Total for Budget Output</b>	<b>287,214</b>	<b>9,333</b>
Wage	0	0
Non-Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	287,214
	Ext Finance	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

A number of Primary teachers' salaries paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,733,664	3,840,112
<b>Total for Budget Output</b>	<b>7,733,664</b>	<b>3,840,112</b>
Wage	7,733,664	3,840,112
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

UPE Capitation grant transferred to 75 Government schools

UPE Capitation grant transferred to 75 Government schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,654,779	479,259
<b>Total for Budget Output</b>	<b>1,654,779</b>	<b>479,259</b>
Wage	0	0
Non-Wage	1,654,779	479,259
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

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

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

One seed school fully constructed.

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

Construction of a Seed School monitored

There is no variation

**PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	124,806	62,204
312121 Non-Residential Buildings - Acquisition	2,144,272	0
312229 Other ICT Equipment - Acquisition	221,047	0
<b>Total for Budget Output</b>	<b>2,490,126</b>	<b>62,204</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,490,126	62,204
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
USE Capitation grant transferred to 9 schools	There is no variation	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,026,360	325,616
<b>Total for Budget Output</b>	<b>1,026,360</b>	<b>325,616</b>
Wage	0	0
Non-Wage	1,026,360	325,616
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
164 teachers' salaries paid	There is no variation realized	

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

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**  
A number of secondary school teachers salary paid.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,400,624	2,121,877
<b>Total for Budget Output</b>	<b>4,400,624</b>	<b>2,121,877</b>
Wage	4,400,624	2,121,877
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Education,Sports and skills****Budget Output: 000010 Leadership and Management****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

A number of schools monitored.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	5,200	1,695
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,200	659
<b>Total for Budget Output</b>	<b>12,900</b>	<b>2,854</b>
Wage	0	0
Non-Wage	12,900	2,854
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

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

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

School Performance Assessment carried out in 75 primary schools There is no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,680
221007 Books, Periodicals & Newspapers	158	53
221009 Welfare and Entertainment	750	250
221011 Printing, Stationery, Photocopying and Binding	1,027	342
222001 Information and Communication Technology Services.	1,491	450
227001 Travel inland	8,678	2,892

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	20,086	4,827
<b>Total for Budget Output</b>	<b>37,230</b>	<b>10,493</b>
Wage	0	0
Non-Wage	37,230	10,493
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Capacity Building in schools done.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

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

special needs learners supported in all schools.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,201	0
227004 Fuel, Lubricants and Oils	799	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

A number of schools maintained and renovated

A number of schools maintained and renovated

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

A number of infrastructure maintained.

**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	8,058	0
225204 Monitoring and Supervision of capital work	20,367	5,368
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	10,000	3,333
228001 Maintenance-Buildings and Structures	749,383	0
228004 Maintenance-Other Fixed Assets	100,000	0
<b>Total for Budget Output</b>	<b>897,808</b>	<b>12,035</b>
Wage	0	0
Non-Wage	897,808	12,035
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

Allowances for PLE officials paid.

Allowances for PLE officials paid.

The funds released by UNEB were enough to pay the officials leaving a balance

**VOTE: 872** Kumi District

Quarter 2

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	26,260
<b>Total for Budget Output</b>	<b>36,000</b>	<b>26,260</b>
Wage	0	0
Non-Wage	36,000	26,260
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

Headquarter staff salaries paid.

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

Payment of 13 staff salaries

There is no variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	129,805	47,309
<b>Total for Budget Output</b>	<b>129,805</b>	<b>47,309</b>
Wage	129,805	47,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

All sports activities carried out.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	6,000	2,000
221008 Information and Communication Technology Supplies.	160	50

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	330
221012 Small Office Equipment	2,000	666
221017 Membership dues and Subscription fees.	3,000	1,000
222001 Information and Communication Technology Services.	1,000	300
224010 Protective Gear	6,000	1,875
227001 Travel inland	21,802	7,260
227004 Fuel, Lubricants and Oils	6,000	1,995
228002 Maintenance-Transport Equipment	4,000	4,000
228004 Maintenance-Other Fixed Assets	6,000	2,250
<b>Total for Budget Output</b>	<b>56,962</b>	<b>21,726</b>
Wage	0	0
Non-Wage	56,962	21,726
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,783,471</b>	<b>6,959,079</b>
Wage	12,264,093	6,009,299
Non-Wage	3,735,039	878,244
GoU Dev	2,784,339	71,537
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 000017 Infrastructure Development and Management

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

Road rehabilitation under National Oil Seed Project monitored and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Nil

Delayed procurement of contractor

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)	6,900	0
227003 Carriage, Haulage, Freight and transport hire	4,800	0
227004 Fuel, Lubricants and Oils	11,300	0
<b>Total for Budget Output</b>	<b>23,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	0

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

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

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

One Coaster Bus serviced/repaired

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	1,005	0
228002 Maintenance-Transport Equipment	10,001	0
<b>Total for Budget Output</b>	<b>11,006</b>	<b>0</b>
Wage	0	0
Non-Wage	11,006	0
GoU Dev	0	0
Ext Finance	0	0

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

312km of district roads maintained under routine maintenance	344.7km of district roads maintained and Maintenance funds transferred to LLGs for maintenance of community access roads	Release shortfall
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	38,972
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	448
221011 Printing, Stationery, Photocopying and Binding	2,000	454
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,200	595
227004 Fuel, Lubricants and Oils	13,063	0
228002 Maintenance-Transport Equipment	24,700	0
263402 Transfer to Other Government Units	92,284	92,284

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>257,447</b>
	Wage	0
	Non-Wage	257,447
	GoU Dev	0
	Ext Finance	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

8km of district roads maintained under Periodic maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	93,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,500	36,503
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	912	0
221008 Information and Communication Technology Supplies.	3,000	430
221009 Welfare and Entertainment	1,000	498
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	2,000	482
223005 Electricity	2,000	0
223006 Water	200	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	12,000	3,235
227003 Carriage, Haulage, Freight and transport hire	20,400	0
227004 Fuel, Lubricants and Oils	371,875	11,069

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	255,163	600
228002 Maintenance-Transport Equipment	94,000	35,496
<b>Total for Budget Output</b>	<b>1,186,413</b>	<b>182,530</b>
Wage	186,413	93,167
Non-Wage	1,000,000	89,363
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained**

16km of road maintained under mechanised maintenance

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	520	135
222001 Information and Communication Technology Services.	2,500	800
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	4,000	1,620
227001 Travel inland	3,980	2,650
312131 Roads and Bridges - Acquisition	480,002	0
312235 Furniture and Fittings - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>512,002</b>	<b>5,205</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	5,205
Ext Finance	0	0
<b>Total for Department</b>	<b>2,029,868</b>	<b>320,488</b>
Wage	186,413	93,167

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**VOTE: 872** Kumi District

**Quarter 2**

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Non-Wage	1,308,453	222,116
GoU Dev	535,002	5,205
Ext Finance	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,865
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,865</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,865
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

The actual construction of works has not yet started because of a delay in procurement. However, works are about to start since procurement is almost concluded, now at notice of best evaluated bidder.

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	78,000	33,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,306
221002 Workshops, Meetings and Seminars	44,356	19,114

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,400	0
221007 Books, Periodicals & Newspapers	1,000	268
221008 Information and Communication Technology Supplies.	1,000	310
221009 Welfare and Entertainment	1,256	587
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,900	1,736
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	6,000	3,210
223004 Guard and Security services	2,000	560
223005 Electricity	300	186
223006 Water	600	372
224005 Laboratory supplies and services	19,000	420
224010 Protective Gear	1,144	542
225202 Environment Impact Assessment for Capital Works	7,000	1,700
225203 Appraisal and Feasibility Studies for Capital Works	8,938	5,078
225204 Monitoring and Supervision of capital work	27,000	17,860
227001 Travel inland	24,749	11,208
227004 Fuel, Lubricants and Oils	34,932	19,994
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	13,000	4,652
312139 Other Structures - Acquisition	531,026	0
<b>Total for Budget Output</b>	<b>819,602</b>	<b>123,113</b>
Wage	78,000	33,010
Non-Wage	74,712	25,361
GoU Dev	666,890	64,742
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	375	0
<b>Total for Budget Output</b>	<b>375</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	375	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

**SubProgramme: 02 Land Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	77	0
<b>Total for Budget Output</b>	<b>77</b>	<b>0</b>
Wage	0	0

**VOTE: 872** Kumi District

Quarter 2

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	77 0
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**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
<b>Total for Budget Output</b>	<b>77</b>	<b>0</b>
Wage	0	0
Non-Wage	77	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>824,506</b>	<b>124,978</b>
Wage	78,000	33,010
Non-Wage	74,866	25,361
GoU Dev	671,640	66,607
Ext Finance	0	0

# VOTE: 872 Kumi District

Quarter 2

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	252,165	117,955
<b>Total for Budget Output</b>	<b>252,165</b>	<b>117,955</b>
Wage	252,165	117,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,318
221002 Workshops, Meetings and Seminars	6,000	1,840
221009 Welfare and Entertainment	1,000	198
221011 Printing, Stationery, Photocopying and Binding	500	48
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	2,500	940
227004 Fuel, Lubricants and Oils	8,000	1,300
<b>Total for Budget Output</b>	<b>40,000</b>	<b>6,644</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	6,644

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 090 Natural Resources*

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,291	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	22,723	1,835
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	872
<b>Total for Budget Output</b>	<b>60,014</b>	<b>7,157</b>
Wage	0	0
Non-Wage	60,014	7,157
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>352,180</b>	<b>131,756</b>
Wage	252,165	117,955
Non-Wage	60,014	7,157
GoU Dev	40,000	6,644
Ext Finance	0	0

# VOTE: 872 Kumi District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,283	83,960
221002 Workshops, Meetings and Seminars	9,400	4,700
221009 Welfare and Entertainment	2,740	470
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	39,595	17,380
227004 Fuel, Lubricants and Oils	12,716	4,714
<b>Total for Budget Output</b>	<b>236,934</b>	<b>111,224</b>
Wage	171,283	83,960
Non-Wage	59,651	23,264
GoU Dev	6,000	4,000
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Facilitation for follow up of UWEP/YLP recoveries

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,200	0

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	25,360	1,689
227004 Fuel, Lubricants and Oils	1,440	0
228002 Maintenance-Transport Equipment	2,000	0
282101 Donations	60,000	0
<b>Total for Budget Output</b>	<b>95,600</b>	<b>1,689</b>
Wage	0	0
Non-Wage	95,600	1,689
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>332,534</b>	<b>112,913</b>
Wage	171,283	83,960
Non-Wage	155,251	24,953
GoU Dev	6,000	4,000
Ext Finance	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

short term consultancy conducted, research report on programmes discussed , 146 PDCs trained, One statistical abstract, four technical backup support reports and assessment reports for LLGs produced and BOQs produced and four technical and political monitoring reports produced

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

Data on cross cutting issues collected , Analysed and integrated into district development PPlan and 4 LLGS plans shared, 38 PDCs trained, One statistical abstract, four monitoring reports, four technical backup support reports , 12 sets of DTPCs minutes, training reports and reviewed DDP produced

Data on cross cutting issues collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, two monitoring report, two technical backup support reports , 06 sets of DTPCs mi

no allocation out of local revenue affected implementation

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

opening and collection community roads data in Tisai Data collection tools designed and PDM data collected and situation analysis on integrated district development PPlan done and 4 LLGS plans shared, 146 PDCs trained on data collection techniques, One statistical abstract Drafted and district specific indicators developed, one monitoring reports, one technical backup support reports , 3 sets of DTPCs minutes and reviewed DDP produced

Statistical Data collected and PDM collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained on data collection , One statistical abstract, four monitoring reports, one technical backup support rep

No local revenue allocated due to poor performance

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

Data on cross cutting issues and PDM collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, four monitoring reports, four technical backup support reports , 12 sets of DTPCs minutes discuss cross cutting issues , training reports on cross cutting issues and reviewed DDP produced

Data on cross cutting issues collected , Analysed and integrated into district development PPlan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, One monitoring report, one technical backup support reports , 03 sets of DTPCs mi

No local revenue allocated hence affected implementation of planned activities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	4,000
221002 Workshops, Meetings and Seminars	29,171	18,834
221010 Special Meals and Drinks	8,000	2,140
221011 Printing, Stationery, Photocopying and Binding	5,000	2,833
221012 Small Office Equipment	500	333
222001 Information and Communication Technology Services.	1,800	1,050
225101 Consultancy Services	3,000	890
225203 Appraisal and Feasibility Studies for Capital Works	8,829	2,942
225204 Monitoring and Supervision of capital work	14,700	9,800
227001 Travel inland	20,000	13,333
227004 Fuel, Lubricants and Oils	18,000	11,744
228002 Maintenance-Transport Equipment	8,000	5,251
312221 Light ICT hardware - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>131,000</b>	<b>73,150</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	131,000	73,150
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective Program secretariate****PIAP Output: 18011205X Effective DPI Programme Secretariat**

data tool developed, 3 sets of minutes, 4LLGs mentored, one monitoring report and field visits conducted	Salaries paid Data collected and shared, 146 PDCs trained, One statistical abstract, two monitoring reports, two technical backup support reports , 06 sets of DTPCs minutes, training reports and reviewed DDP produced	no local revenue due to poor performance
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**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,280	44,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	760
221002 Workshops, Meetings and Seminars	12,446	4,722
221009 Welfare and Entertainment	3,680	1,836
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	18,000	8,999
227004 Fuel, Lubricants and Oils	12,035	7,000
<b>Total for Budget Output</b>	<b>147,061</b>	<b>67,379</b>
Wage	89,280	44,062
Non-Wage	57,781	23,317
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>278,061</b>	<b>140,529</b>
Wage	89,280	44,062
Non-Wage	57,781	23,317
GoU Dev	131,000	73,150
Ext Finance	0	0

**VOTE: 872 Kumi District**

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
Production of quarter two audit report		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	14,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	16,248	9,400
227004 Fuel, Lubricants and Oils	8,035	1,000
<b>Total for Budget Output</b>	<b>64,183</b>	<b>27,904</b>
Wage	31,901	14,504
Non-Wage	24,282	8,123
GoU Dev	8,000	5,277
Ext Finance	0	0
<b>Total for Department</b>	<b>64,183</b>	<b>27,904</b>
Wage	31,901	14,504
Non-Wage	24,282	8,123
GoU Dev	8,000	5,277
Ext Finance	0	0

# VOTE: 872 Kumi District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

welfare and refreshments proved to 3 staff, 1 motorcycle serviced and repaired.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

221009 Welfare and Entertainment	3,000	0
228002 Maintenance-Transport Equipment	2,913	0
<b>Total for Budget Output</b>	<b>5,913</b>	<b>0</b>
Wage	0	0
Non-Wage	5,913	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

4 domestic Tourism Campaigns conducted, 4 tourism awareness meetings conducted, 1 capacity building training for Hotel managers, Profiling and inspecting Tourist sites District wide, and developing promotional materials for domestic inbound Tourism

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

221002 Workshops, Meetings and Seminars	4,318	2,159
<b>Total for Budget Output</b>	<b>4,318</b>	<b>2,159</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,318 2,159
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

Procurement of 1 digital camera

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	6,477	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	986	246
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	4,000	1,999
<b>Total for Budget Output</b>	<b>12,186</b>	<b>5,845</b>
Wage	0	0
Non-Wage	12,186	5,845

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

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

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

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	122	0
<b>Total for Budget Output</b>	<b>122</b>	<b>0</b>
Wage	0	0
Non-Wage	122	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Staff Salaries paid

General staff salaries paid for 3 months

Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,082	19,967
<b>Total for Budget Output</b>	<b>53,082</b>	<b>19,967</b>
Wage	53,082	19,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>82,099</b>	<b>27,972</b>
Wage	53,082	19,967
Non-Wage	22,539	8,004
GoU Dev	6,477	0

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**VOTE: 872** Kumi District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 872 Kumi District****Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of HR functions automated	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	75	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	We assessed all the Markets

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	64 TRAININGS	We assessed all the Markets

**VOTE: 872 Kumi District****Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	85%	

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of health camps organised	Number	5	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	4	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	1	

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101X Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of popular version copies of the Annual state of the	Number	15 NGOs	

**VOTE: 872 Kumi District****Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16030107X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Children Under One Year Fully Immunized	Number	13662	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage		100%

**VOTE: 872 Kumi District****Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	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 : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Malaria prevalence rate (%)	Percentage	10%	50%

**VOTE: 872 Kumi District****Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	85%	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100	80

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	90	60

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	60

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100	60

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	100	

**VOTE: 872 Kumi District****Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	16	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage		

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	1	

**Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of tourists visiting Museums and cultural heritage sites	Number	1500	

**VOTE: 872** Kumi District

Quarter 2

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of gazetted Free Zones.	Number	1	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	100	

**VOTE: 872 Kumi District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236669 Ongino Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OSEERA HC II	Oseera HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
AKIDE HC II	Akide HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
KANAPA HEALTH UNIT (COU)	Kanapa COU	Programme Conditional Grant - Non Wage Recurrent		7,217	0
ONGINO HEALTH CENTRE III	Ongino HC III	Programme Conditional Grant - Non Wage Recurrent		27,192	0
ONGINO HEALTH CENTRE III	Ongino HC	Programme Conditional Grant - Non Wage Recurrent		34,123	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KUMI LEPROSY DELEGATED FUND	Kumi Hosp	Programme Conditional Grant - Non Wage Recurrent		184,867	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Two class room Block at Aakum PS	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Schools	Two class Block at kapasak PS	Programme Conditional Grant - Development		80,000	0



**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236669 Ongino Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CEELE P.S	Ceele p/s	Programme Conditional Grant - Non Wage Recurrent		22,191	0
OSEERA P.S	Oseera P/S	Programme Conditional Grant - Non Wage Recurrent		32,208	0
AAKUM P.S	Aakum	Programme Conditional Grant - Non Wage Recurrent		40,235	0
Akulony P.S	Akulony	Programme Conditional Grant - Non Wage Recurrent		23,157	0
Kapokina P.S.	Kapokina	Programme Conditional Grant - Non Wage Recurrent		18,420	0
KAPOLIN P.S	Kapolin	Programme Conditional Grant - Non Wage Recurrent		32,082	0
Kalungar P.S.	Kalungar	Programme Conditional Grant - Non Wage Recurrent		17,138	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ongino SC	Ongino	Other Transfers from Central Government Uganda Road Fund (URF)		21,662	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236669 Ongino Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Expenses	all district	Programme Conditional Grant - Development		19,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	all district	Programme Conditional Grant - Development		30,002	0
<b>LCIII: 236670 Atatur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	External Financing The AIDS Support Organisation (TASO)		10,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Motorcycle Maintainance for 4 Motorcycles	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Theatre Bed in Atatur Hosp	District Discretionary Equalisation Development Grant		15,000	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236670 Atatur Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKALABAI P.S	Akalabai P.S	Programme Conditional Grant - Non Wage Recurrent		17,917	0
Obule P.S.	Obule	Programme Conditional Grant - Non Wage Recurrent		14,683	0
ORAPADA P.S	Orapada P/s	Programme Conditional Grant - Non Wage Recurrent		23,965	0
Oswapai P.S.	Oswapai	Programme Conditional Grant - Non Wage Recurrent		17,471	0
Atatur P.S.	Atatur	Programme Conditional Grant - Non Wage Recurrent		23,637	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKONGORO HIGH SCH.	Mukongoro High School	Programme Conditional Grant - Non Wage Recurrent		217,608	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Atatur SC	Atatur	Other Transfers from Central Government Uganda Road Fund (URF)		9,404	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236670 Atatur Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	district	Programme Conditional Grant - Non Wage Recurrent		8,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	kumi district	Programme Conditional Grant - Development		33,012	0
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	all dstrct	Programme Conditional Grant - Development		375	0
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	District wide	Programme Conditional Grant - Development		6,000	0
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Kumi	Programme Conditional Grant - Development		38,031	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Kumi	Programme Conditional Grant - Development		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Kumi	Programme Conditional Grant - Development		50,000	0

# VOTE: 872 Kumi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kumi	Programme Conditional Grant - Development		34,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	district wide	Locally Raised Revenues		980,186	0
Value addition equipment	District wide	Locally Raised Revenues		294,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for GAVI activities	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,250	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		33,750	0

# VOTE: 872 Kumi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
WHO allowances	District wide	External Financing United Nations Children Fund (UNICEF)		240,000	0
UNICEF Allowances	District wide	External Financing United Nations Children Fund (UNICEF)		60,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	District Wide	External Financing United Nations Children Fund (UNICEF)		10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District wide	External Financing United Nations Children Fund (UNICEF)		40,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District wide	External Financing United Nations Children Fund (UNICEF)		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		20,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	External Financing United Nations Children Fund (UNICEF)		60,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	External Financing United Nations Children Fund (UNICEF)		100,000	0

**VOTE: 872 Kumi District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Global fund activities	District wide	External Financing Global Fund for HIV, TB & Malaria		40,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	District wide	External Financing Global Fund for HIV, TB & Malaria		5,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Fund for HIV, TB & Malaria		5,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMATENGA HEALTH ENTREC II	Omatenga HC III	Programme Conditional Grant - Non Wage Recurrent		34,123	0
OMATENGA HEALTH ENTREC II	Omatenga	Programme Conditional Grant - Non Wage Recurrent		20,752	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kumi	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHOs	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Kumi	District Discretionary Equalisation Development Grant		25,000	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Assorted Equipment	Repair of a Projector	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	2 Laptops for District Health office	District Discretionary Equalisation Development Grant		12,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Retention	Programme Conditional Grant - Development		13,147	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	District wide	Programme Conditional Grant - Development		4,935	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OWOGORIA P.S	Owogoria PS	Programme Conditional Grant - Non Wage Recurrent		11,613	0
OLUPE P.S	Olupe	Programme Conditional Grant - Non Wage Recurrent		26,062	0
OMATENGA P.S.	Omatenga	Programme Conditional Grant - Non Wage Recurrent		18,377	0
AGULE P.S	Agule	Programme Conditional Grant - Non Wage Recurrent		20,863	0
BISINA LAKE VIEW P.S	Bisina Lake View	Programme Conditional Grant - Non Wage Recurrent		19,780	0



**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	district wide	Programme Conditional Grant - Development		6,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kumi SC	Kumi	Other Transfers from Central Government Uganda Road Fund (URF)		7,644	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowance to compound cleaner		Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	district	Programme Conditional Grant - Non Wage Recurrent		1,688	0

**VOTE: 872 Kumi District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kumi DLG	District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	KUMI	District Discretionary Equalisation Development Grant		9,000	0
<b>LCIII: 236672 Kanyum Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYUM HC III PHC FUND	Kanyum HC III	Programme Conditional Grant - Non Wage Recurrent		27,252	0
KAMACHA HEALTH CENTRE III	Kamaca HC III	Programme Conditional Grant - Non Wage Recurrent		24,511	0
KANYUM NGO UNIT	Kanyum NGO	Programme Conditional Grant - Non Wage Recurrent		7,217	0
KAMACHA HEALTH CENTRE III	Kamaca HC	Programme Conditional Grant - Non Wage Recurrent		34,123	0
KANYUM HC III PHC FUND	Kanyum HC	Programme Conditional Grant - Non Wage Recurrent		34,123	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236672 Kanyum Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLIMAI P.S	Olimai P/S	Programme Conditional Grant - Non Wage Recurrent		16,859	0
AJUKET P.S.	Ajuket P/s	Programme Conditional Grant - Non Wage Recurrent		21,223	0
OMURANG P.S	Omurang	Programme Conditional Grant - Non Wage Recurrent		43,021	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kanyum SC	Kanyum	Other Transfers from Central Government Uganda Road Fund (URF)		18,437	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	all district	Programme Conditional Grant - Development		4,000	0
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	all district	Programme Conditional Grant - Development		5,000	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236672 Kanyum Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
montornng of and supervson of wors	all dstrct	Programme Conditional Grant - Development		21,687	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kajamaka	Programme Conditional Grant - Non Wage Recurrent		29,247	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	all district	Programme Conditional Grant - Development		14,382	0
Fuel, Oils and Lubricants - Fuel Facilitation	kumi district	Programme Conditional Grant - Development		10,000	0
Fuel, Oils and Lubricants - Diesel	all district	Programme Conditional Grant - Development		9,851	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	all district	Programme Conditional Grant - Development		99,814	0
Other Structures - Construction Works	all district	Programme Conditional Grant - Development		210,756	0
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	all district	Programme Conditional Grant - Development		375	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236673 Mukongoro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for AIC HIV/TB activities	District Wide	External Financing The AIDS Support Organisation (TASO)		40,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OSOPOTOIT P.S	osopotiot	Programme Conditional Grant - Non Wage Recurrent		25,410	0
OGOSOI P.S.	Ogo soi P/s	Programme Conditional Grant - Non Wage Recurrent		19,187	0
OLADOT P.S	Oladot	Programme Conditional Grant - Non Wage Recurrent		16,931	0
AKADOT P.S	Akadot	Programme Conditional Grant - Non Wage Recurrent		26,486	0
KABUKOL P.S	Kabukol	Programme Conditional Grant - Non Wage Recurrent		14,605	0
OLEICHO P.S	Oleicho	Programme Conditional Grant - Non Wage Recurrent		18,413	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mukongoro SC	Mukongoro	Other Transfers from Central Government Uganda Road Fund (URF)		20,605	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236673 Mukongoro Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	acaapa	Programme Conditional Grant - Development		4,000	0
Environmental Impact Assessment - Capital Works	all district	Programme Conditional Grant - Development		3,000	0
<b>LCIII: 236674 Nyero Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGOOMA HC II	Ogooma HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		34,123	0
AGURUT HC II	Agurut HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		23,682	0
NYERO NGO UNIT	Nyero NGO	Programme Conditional Grant - Non Wage Recurrent		7,217	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORU-IKARA P.S	Moru-ikara	Programme Conditional Grant - Non Wage Recurrent		18,315	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236674 Nyero Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLILIM P.S	Olilim	Programme Conditional Grant - Non Wage Recurrent		14,455	0
AGURUT P.S	Agurut	Programme Conditional Grant - Non Wage Recurrent		17,187	0
KALAPATA P.S	Kalapata	Programme Conditional Grant - Non Wage Recurrent		28,514	0
MORUITA P.S	Mourita	Programme Conditional Grant - Non Wage Recurrent		16,124	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyero SC	Nyero	Other Transfers from Central Government Uganda Road Fund (URF)		14,533	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitation	All district	Programme Conditional Grant - Non Wage Recurrent		4,800	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273531 Kanyum Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of works	all district	Programme Conditional Grant - Development		5,313	0
<b>LCIII: 273534 Ongino Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING OF CONSTRUCTION WORKS AT KAPASAK PS	KAPASAK PS	Programme Conditional Grant - Development		4,000	0
<b>LCIII: 273535 Kadami</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	AKADOT	Locally Raised Revenues		80,000	0



**VOTE: 872 Kumi District**

**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273535 Kadami</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Environment and social Health safety	District	Programme Conditional Grant - Development		4,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision of Capital works	Agaria HC II	Programme Conditional Grant - Development		4,925	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Retention (12M) and Completion of Agaria-150M	Programme Conditional Grant - Development		162,843	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Projects	District Wide	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Fencing of Agaria HC II	District Discretionary Equalisation Development Grant		28,000	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273535 Kadami</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	kadami	Programme Conditional Grant - Development		15,000	0
<b>LCIII: 273536 Kakures</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Two class room Block Plus an Office at Onyakelo PS	Programme Conditional Grant - Development		95,132	0
<b>LCIII: 273537 Kamacha</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	dwo	Programme Conditional Grant - Non Wage Recurrent		14,000	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273539 Ogooma</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	DR APORU OKOL MEMORIAL SS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Ogooma	Programme Conditional Grant - Development		2,144,257	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Dr Aporu Okol Memoral	Programme Conditional Grant - Development		221,047	0
<b>LCIII: 273540 Tisai</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Labour	Tisai	District Discretionary Equalisation Development Grant		6,900	0
<b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>					
Transport Hire - Heavy Duty Equipment	Tisai	District Discretionary Equalisation Development Grant		4,800	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Tisai	District Discretionary Equalisation Development Grant		11,300	0

**VOTE: 872 Kumi District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273540 Tisai</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	tisai	Programme Conditional Grant - Non Wage Recurrent		8,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Akide	Programme Conditional Grant - Development		3,938	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	tisai	Programme Conditional Grant - Non Wage Recurrent		24,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	tisai	Programme Conditional Grant - Development		5,630	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Akide	Programme Conditional Grant - Development		172,444	0
<b>LCIII: S1803 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKONGORO HEALTH CENTRE III	Mukongoro HC III	Programme Conditional Grant - Non Wage Recurrent		34,123	0
AGARIA HEALTH CENTRE II	Agaria HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
MUKONGORO HEALTH CENTRE III	Mukongoro HC III	Programme Conditional Grant - Non Wage Recurrent		34,341	0
MUKONGORO NGO UNIT	Mukongoro NGO	Programme Conditional Grant - Non Wage Recurrent		7,217	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1803 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKURESHEALTH CENTRE II	Kakures HC	Programme Conditional Grant - Non Wage Recurrent		17,062	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MED SUP ATUTUR HOSPITAL	Atutur Hosp	Programme Conditional Grant - Non Wage Recurrent		516,600	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING OF CONSTRUCTION OF TWO CLASSROOM BLOCK AT Aakum PS	Aakum PS	Programme Conditional Grant - Development		4,000	0
MONITORING OF CONSTRUCTION OF TWO CLASSROOM BLOCK AT ONYAKELO PS	ONYAKELO PS	Programme Conditional Grant - Development		6,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAJAMAKA Dam P.S	Kajamaka Dam	Programme Conditional Grant - Non Wage Recurrent		20,579	0
NGERO P.S	Ngero PS	Programme Conditional Grant - Non Wage Recurrent		32,295	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1803 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKIDE P.S	Akide P.S	Programme Conditional Grant - Non Wage Recurrent		19,562	0
Olumot P.S.	Olumot P/S	Programme Conditional Grant - Non Wage Recurrent		14,763	0
OLELIA P.S	Olelia	Programme Conditional Grant - Non Wage Recurrent		24,856	0
KAMENYA P.S	Kamenya	Programme Conditional Grant - Non Wage Recurrent		23,353	0
ASINGE P.S	Asinge P/s	Programme Conditional Grant - Non Wage Recurrent		13,259	0
KADAMI P.S	Kadami P/s	Programme Conditional Grant - Non Wage Recurrent		19,281	0
KAMACA P.S.	Kamaca P/s	Programme Conditional Grant - Non Wage Recurrent		29,651	0
KADENGEL P.S.	Kadengel P/s	Programme Conditional Grant - Non Wage Recurrent		30,728	0
Atuitui P.S.	Atuitui P/s	Programme Conditional Grant - Non Wage Recurrent		24,346	0
ARIET P.S.	Ariet P/s	Programme Conditional Grant - Non Wage Recurrent		13,694	0
NYERO-KODIKE P.S	Nyero-Koidike	Programme Conditional Grant - Non Wage Recurrent		19,602	0
MUKONGORO Township P.S	Mukongoro T/s	Programme Conditional Grant - Non Wage Recurrent		22,623	0
OBOSOI P.S	Obosoi	Programme Conditional Grant - Non Wage Recurrent		9,729	0
KWARIKWAR P.S.	Kwarikwar P/s	Programme Conditional Grant - Non Wage Recurrent		20,513	0
MUKONGORO ROCK P.S	Mukongoro rock PS	Programme Conditional Grant - Non Wage Recurrent		44,654	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1803 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOGILI P.S.	Kogil	Programme Conditional Grant - Non Wage Recurrent		16,758	0
KACHEREDE P.S	Kacherede	Programme Conditional Grant - Non Wage Recurrent		15,367	0
KITUBA P.S	Kituba P/s	Programme Conditional Grant - Non Wage Recurrent		17,327	0
KAKURES P.S	Kakures P/s	Programme Conditional Grant - Non Wage Recurrent		21,754	0
KANYUM P.S	Kanyum	Programme Conditional Grant - Non Wage Recurrent		27,003	0
OGOOMA P.S	Ogooma	Programme Conditional Grant - Non Wage Recurrent		24,752	0
KATILEKORI P.S	Katilekori	Programme Conditional Grant - Non Wage Recurrent		24,480	0
KACHABOI	Kachaboi	Programme Conditional Grant - Non Wage Recurrent		16,557	0
KANAPA P.S	Kanapa	Programme Conditional Grant - Non Wage Recurrent		28,884	0
OMEREIN P.S	Omerien	Programme Conditional Grant - Non Wage Recurrent		14,149	0
KAJAMAKA New P.S.	Kajamaka New P/s	Programme Conditional Grant - Non Wage Recurrent		32,052	0
AUKOT P.S.	Aukot P/s	Programme Conditional Grant - Non Wage Recurrent		20,947	0
OKEMER P.S	Okemer	Programme Conditional Grant - Non Wage Recurrent		12,184	0
KAPASAK P.S	Kapasak	Programme Conditional Grant - Non Wage Recurrent		40,899	0
KANYAMUTAMU P.S	Kayamutamu	Programme Conditional Grant - Non Wage Recurrent		29,797	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1803 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADESSO P.S	Adesso	Programme Conditional Grant - Non Wage Recurrent		27,062	0
TOTOLIM P.S	Totolim	Programme Conditional Grant - Non Wage Recurrent		29,956	0
OJIE P.S	Ojie	Programme Conditional Grant - Non Wage Recurrent		20,910	0
ONYAKELO P.S	Oyakelo	Programme Conditional Grant - Non Wage Recurrent		23,107	0
ONGINO P.S	Ongino P/s	Programme Conditional Grant - Non Wage Recurrent		16,055	0
KODUKUL P.S	Kodukul	Programme Conditional Grant - Non Wage Recurrent		32,081	0
AGARIA ALUKAT P.S	Agaria Alukat	Programme Conditional Grant - Non Wage Recurrent		8,742	0
AKOLITOROM P.S	Akolitorom	Programme Conditional Grant - Non Wage Recurrent		21,447	0
AURUKU OMINAI P.S	Auruku Ominai	Programme Conditional Grant - Non Wage Recurrent		18,967	0
KABWELE P.S.	Kabwele	Programme Conditional Grant - Non Wage Recurrent		21,288	0
MORU APESUR P.S	Moru-IKara	Programme Conditional Grant - Non Wage Recurrent		17,700	0
KADERIN P.S	Kaderin	Programme Conditional Grant - Non Wage Recurrent		14,539	0



**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1803 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYUM COMPREHENSIVE S.S	Kanyum Comprehensive	Programme Conditional Grant - Non Wage Recurrent		254,040	0
DR. APORU OKOL MEMORIAL SS	Dr Aporu Okol Mem	Programme Conditional Grant - Non Wage Recurrent		89,760	0
ONGINO S.S	Ongino SS	Programme Conditional Grant - Non Wage Recurrent		67,360	0
KUMI SEED SCHOOL	Kumi Seed SS	Programme Conditional Grant - Non Wage Recurrent		113,476	0
ATUTUR SEED SS	Atutur Seed SS	Programme Conditional Grant - Non Wage Recurrent		123,380	0
Ojie Memorial SS	Ojie Memorial SS	Programme Conditional Grant - Non Wage Recurrent		36,480	0
Kabwele Memorial SS	Kabwele Memorial SS	Programme Conditional Grant - Non Wage Recurrent		67,400	0
NYERO ROCK HIGH SCHOOL KUMI	Nyero Rock High School	Programme Conditional Grant - Non Wage Recurrent		56,856	0
<b>LCIII: S237746 North Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - HIV/AIDS Sensitization and Support	Works Yard	Programme Conditional Grant - Development		520	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Closed Circuit Television (CCTV)	Works Yard	Programme Conditional Grant - Development		2,500	0

**VOTE: 872 Kumi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237746 North Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Works Yard	Programme Conditional Grant - Development		1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Works Yard	Programme Conditional Grant - Development		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitor & Supervise	Works Yard	Programme Conditional Grant - Development		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Works Yard	Programme Conditional Grant - Development		3,980	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	Kay-Atatur-Malera Road	Programme Conditional Grant - Development		480,002	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Works Yard	Programme Conditional Grant - Development		10,000	0