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**VOTE: 872 Kumi District**

**Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 872 Kumi District for FY 2022/23. 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: 20-12-2022**

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

**VOTE: 872 Kumi District****Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	595,722	595,722	34,161	6%
Discretionary Government Transfers	3,884,706	3,884,706	803,100	21%
Conditional Government Transfers	26,281,292	26,281,292	5,875,970	22%
Other Government Transfers	1,059,870	1,069,870	227,937	22%
External Financing	904,000	904,000	0	0%
<b>Total Revenues shares</b>	<b>32,725,590</b>	<b>32,735,590</b>	<b>6,941,167</b>	<b>21%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,559,455	1,559,455	222,097	14%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	837,765	837,765	47,726	6%
PRIVATE SECTOR DEVELOPMENT	85,794	60,248	5,029	6%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,806,977	1,663,053	99,122	5%
DIGITAL TRANSFORMATION	21,500	21,500	527	2%
HUMAN CAPITAL DEVELOPMENT	20,380,649	20,380,649	4,015,246	20%
PUBLIC SECTOR TRANSFORMATION	6,075,246	6,075,246	1,305,585	21%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	245,702	245,702	30,471	12%
GOVERNANCE AND SECURITY	1,086,686	1,256,158	53,665	5%
DEVELOPMENT PLAN IMPLEMENTATION	625,815	635,815	65,145	10%
<b>Grand Total</b>	<b>32,725,590</b>	<b>32,735,590</b>	<b>5,844,613</b>	<b>18%</b>
Wage	17,553,320	17,553,320	4,300,866	25%
Non-Wage Recurrent	10,583,280	10,593,280	1,543,747	15%
Domestic Devt	3,684,990	3,684,990	0	0%
External Financing	904,000	904,000	0	0%

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**VOTE: 872 Kumi District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of quarter, Kumi District had realized a total of shs 6,940,167,00 out of a total budget of Ushs 32,735,590,000 being 21 % of budget. However no development grant was released as planned .No funds so far received in the quarter from external financing All local revenues were collected from other taxes on specific services. The district is looking forward to enhance LR collection so that those other poor collection centers are boosted to their best all aimed at increasing the Vote's

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>595,722</b>	<b>595,722</b>	<b>34,161</b>	<b>6%</b>
Agency Fees	36,700	36,700	16,011	44%
Animal and Crop Husbandry related Levies	5,070	5,070	0	0%
Business licenses	15,665	15,665	4,140	26%
Inspection Fees	411	411	0	0%
Land Fees	65,890	65,890	506	1%
Market /Gate Charges	117,380	117,380	0	0%
Miscellaneous receipts/income	27,692	27,692	2,169	8%
Other fees e.g. street parking fees	64,554	64,554	0	0%
Other fines and Penalties – private	2,500	2,500	0	0%
Other licenses	4,675	4,675	0	0%
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495	8,715	13%
Registration fees for Documents and Businesses	21,900	21,900	470	2%
Rent & Rates - Non-Produced Assets – from Gov't units	12,900	12,900	0	0%
Rent & Rates - Non-Produced Assets – from private entities	12,000	12,000	2,150	18%
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>3,884,706</b>	<b>3,884,706</b>	<b>803,100</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	281,988	281,988	0	0%
District Unconditional Grant Non-Wage	789,231	789,231	98,654	13%
District Unconditional Grant Wage	2,526,376	2,526,376	648,544	26%
Urban Discretionary Equalisation Development Grant	9,091	9,091	0	0%
Urban Unconditional Grant Wage	169,197	169,197	42,299	25%
Urban Unconditional Non-Wage	108,823	108,823	13,603	12%
<b>Conditional Government Transfers</b>	<b>26,281,292</b>	<b>26,281,292</b>	<b>5,875,970</b>	<b>22%</b>
Programme Conditional Grant - Non Wage Recurrent	8,076,834	8,076,834	1,791,065	22%

**VOTE: 872 Kumi District****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Programme Conditional Grant - Development	3,331,896	3,331,896	0	0%
Programme Conditional Grant - Wage Recurrent	14,857,747	14,857,747	4,084,905	27%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>1,059,870</b>	<b>1,069,870</b>	<b>227,937</b>	<b>22%</b>
Agriculture Cluster Development Project (ACDP)	47,200	47,200	0	0%
National Population Council	0	10,000	0	
Support to PLE (UNEB)	40,000	40,000	40,000	100%
Uganda Road Fund (URF)	956,670	956,670	187,937	20%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	0	0%
<b>External Financing</b>	<b>904,000</b>	<b>904,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	254,000	254,000	0	0%
The AIDS Support Organisation (TASO)	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United States Agency for International Development (USAID)	50,000	50,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>32,725,590</b>	<b>32,735,590</b>	<b>6,941,167</b>	<b>21%</b>

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**VOTE: 872 Kumi District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

By the end of quarter, Kumi District had realized a total of shs 34,160,966 of local revenue out of a quarterly budget of 148,930,500 being 10% of budget Received. All these revenues were collected from other taxes on specific services, Local service tax, Agency fees etc . The district is looking forward to enhance LR collection so that those other poor collection centers are boosted to their best all aimed at increasing the Vote's LR base

**Cumulative Performance for Central Government Transfers**

The district received Ushs 6,940,167,00 against annual budget of Ushs 32,735,590,000 translating into 21% performance . However no development grant was received during the quarter and no development activity done

**Cumulative Performance for Other Government Transfers**

The district received Ushs 227,936,586 against approved budget of Ushs 1,059,689,944 . No funds received from ACDP and UWEP programmes and ACDP is winding up its activities in the district

**Cumulative Performance for External Financing**

No funds so far received in the quarter

**VOTE: 872 Kumi District****Quarter 1****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	6,799,430	6,799,430	1,307,778	19%	1,307,778
<b>Sub-Total</b>	<b>6,799,430</b>	<b>6,799,430</b>	<b>1,307,778</b>	<b>19%</b>	<b>1,307,778</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	332,404	332,404	35,707	11%	35,707
<b>Sub-Total</b>	<b>332,404</b>	<b>332,404</b>	<b>35,707</b>	<b>11%</b>	<b>35,707</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	553,473	553,473	51,999	9%	51,999
<b>Sub-Total</b>	<b>553,473</b>	<b>553,473</b>	<b>51,999</b>	<b>9%</b>	<b>51,999</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,162,124	1,162,124	212,689	18%	212,689
20 Agricultural Production	76,243	76,243	7,572	10%	7,572
30 Agricultural Value Chain Services	321,088	321,088	1,836	1%	1,836
<b>Sub-Total</b>	<b>1,559,455</b>	<b>1,559,455</b>	<b>222,097</b>	<b>14%</b>	<b>222,097</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,304,700	1,304,700	30,613	2%	30,613
20 Hospital Services	560,155	560,155	70,024	13%	70,024
30 Health Management and Supervision	4,542,619	4,542,619	1,076,790	24%	1,076,790
<b>Sub-Total</b>	<b>6,407,474</b>	<b>6,407,474</b>	<b>1,177,426</b>	<b>18%</b>	<b>1,177,426</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,687,846	9,687,846	2,122,855	22%	2,122,855
20 Secondary Education	3,992,814	3,992,814	674,937	17%	674,937
40 Education&Sports Management and Inspection	292,514	292,514	40,028	14%	40,028
<b>Sub-Total</b>	<b>13,973,175</b>	<b>13,973,175</b>	<b>2,837,819</b>	<b>20%</b>	<b>2,837,819</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,663,053	1,663,053	99,122	6%	99,122
<b>Sub-Total</b>	<b>1,663,053</b>	<b>1,663,053</b>	<b>99,122</b>	<b>6%</b>	<b>99,122</b>

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	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	661,098	661,098	15,636	2%	15,636
<b>Sub-Total</b>	<b>661,098</b>	<b>661,098</b>	<b>15,636</b>	<b>2%</b>	<b>15,636</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	176,667	176,667	32,090	18%	32,090
<b>Sub-Total</b>	<b>176,667</b>	<b>176,667</b>	<b>32,090</b>	<b>18%</b>	<b>32,090</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	65,000	65,000	5,627	9%	5,627
20 Empowerment and Mindset Change	180,702	180,702	24,844	14%	24,844
<b>Sub-Total</b>	<b>245,702</b>	<b>245,702</b>	<b>30,471</b>	<b>12%</b>	<b>30,471</b>
<b>Department: Planning</b>					
10 Planning and Statistics	234,239	244,239	21,859	9%	21,859
<b>Sub-Total</b>	<b>234,239</b>	<b>244,239</b>	<b>21,859</b>	<b>9%</b>	<b>21,859</b>
<b>Department: Internal Audit</b>					
10 Compliance	59,173	59,173	7,579	13%	7,579
<b>Sub-Total</b>	<b>59,173</b>	<b>59,173</b>	<b>7,579</b>	<b>13%</b>	<b>7,579</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	60,248	60,248	5,029	8%	5,029
<b>Sub-Total</b>	<b>60,248</b>	<b>60,248</b>	<b>5,029</b>	<b>8%</b>	<b>5,029</b>
<b>Grand Total</b>	<b>32,725,590</b>	<b>32,735,590</b>	<b>5,844,613</b>	<b>18%</b>	<b>5,844,613</b>

**VOTE: 872** Kumi District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,557,672	6,557,672	1,603,543	24 %	1,603,543
District Unconditional Grant Non-Wage	189,166	189,166	23,646	12 %	23,646
District Unconditional Grant Wage	1,278,453	1,278,453	319,613	25 %	319,613
Locally Raised Revenues	129,585	129,585	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	501,023	501,023	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	4,290,249	4,290,249	1,217,985	28 %	1,217,985
Urban Unconditional Grant Wage	169,197	169,197	42,299	25 %	42,299
<b>Development Revenues</b>	241,758	241,758	0	0 %	0
District Discretionary Equalisation Development Grant	72,287	72,287	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	169,471	169,471	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,799,430</b>	<b>6,799,430</b>	<b>1,603,543</b>	<b>24%</b>	<b>1,603,543</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,447,650	1,447,650	360,277	25%	360,277
Non Wage	5,110,023	5,110,023	947,501	19%	947,501
<b>Development Expenditure</b>					
Domestic Development	241,758	241,758	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,799,430</b>	<b>6,799,430</b>	<b>1,307,778</b>	<b>19%</b>	<b>1,307,778</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>295,765</b>		
Wage			1,635		
Non Wage			294,129		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>295,765</b>		

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# VOTE: 872 Kumi District

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Quarter 1

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## SECTION B : Summary by Department

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### Summary of Department Revenues and Expenditure by Source

Non wage was released at 12.5%, pensions was released at 25%, gratuity was released at 25% , pension arrears was released at 100%, salary arrears was released ,DDEG was not released

Local revenue was not released for the quarter

### Reasons for unspent balances on the bank account

the procurement process was still ongoing

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

no physical activities implemented since the procurement process was still ongoing

**VOTE: 872 Kumi District****Quarter 1****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>	332,404	332,404	52,580	16 %	52,580
District Unconditional Grant Non-Wage	47,681	47,681	5,960	13 %	5,960
District Unconditional Grant Wage	186,479	186,479	46,620	25 %	46,620
Locally Raised Revenues	98,244	98,244	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>332,404</b>	<b>332,404</b>	<b>52,580</b>	<b>16%</b>	<b>52,580</b>

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

<b>Recurrent Expenditure</b>					
Wage	186,479	186,479	33,226	18%	33,226
Non Wage	145,925	145,925	2,481	2%	2,481
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>332,404</b>	<b>332,404</b>	<b>35,707</b>	<b>11%</b>	<b>35,707</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>16,873</b>	
Wage			13,394	
Non Wage			3,479	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>16,873</b>	

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

1. The Department received a total of UGX 52,580,000 in 1st Quarter from which; Non Wage, 5,960,000 from Wage 46,620,000 and Local revenue was not realized. the translates to 16% of the quarterly budget of 83,101,000 .

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# VOTE: 872 Kumi District

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

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

Wage: Unspent balance in wage is as a result of some new staff not accessed on payroll on time.

Development funds: The department did plan for any DDEG.

Donor funds: The department does not receive donor funds.

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

2. The Department did not plan for any capital projects. The planned activities for the FY include: Mobilisation and sensitisation of stakeholders on local revenue, preparation of budget, support supervision and training of LLG on new reporting format and Primary school Head teachers on financial management.

**VOTE: 872** Kumi District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	553,473	553,473	81,664	15 %	81,664
District Unconditional Grant Non-Wage	275,220	275,220	34,403	13 %	34,403
District Unconditional Grant Wage	189,044	189,044	47,261	25 %	47,261
Locally Raised Revenues	89,209	89,209	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>553,473</b>	<b>553,473</b>	<b>81,664</b>	<b>15%</b>	<b>81,664</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	189,044	189,044	35,052	19%	35,052
Non Wage	364,429	364,429	16,947	5%	16,947
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>553,473</b>	<b>553,473</b>	<b>51,999</b>	<b>9%</b>	<b>51,999</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>29,664</b>		
Wage			12,209		
Non Wage			17,455		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>29,664</b>		

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

the department had planned as follows; nonwage 275,220,000 received 34,403,100 translating to 13%, wage planned 189,044,000 received 47,261,000 translating to 25%, local revenue planned 89,209,000 received 0%

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

there was unspent balance of 12,209,000 under wage because some staff strayed and were paid in other departments, also on non wage there was unspent balance of 17,455,000 because ex-gratia/Honoria for LLG political leaders was not paid as it is always paid for two quarters, which is done in second quarter.

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

held one council meeting, one DPAC meeting, one DSC meeting, one contracts committee meeting, one land board meeting, paid staff salaries

**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>	1,188,021	1,188,021	289,162	24 %	289,162
District Unconditional Grant Wage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	384,345	384,345	48,043	12 %	48,043
Programme Conditional Grant - Wage Recurrent	803,676	803,676	241,119	30 %	241,119
<b>Development Revenues</b>	371,434	371,434	0	0 %	0
Other Transfers from Central Government	47,200	47,200	0	0 %	0
Programme Conditional Grant - Development	324,234	324,234	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,559,455</b>	<b>1,559,455</b>	<b>289,162</b>	<b>19%</b>	<b>289,162</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	803,676	803,676	199,862	25%	199,862
Non Wage	384,345	384,345	22,234	6%	22,234
<b>Development Expenditure</b>					
Domestic Development	371,434	371,434	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,559,455</b>	<b>1,559,455</b>	<b>222,097</b>	<b>14%</b>	<b>222,097</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>67,065</b>		
Wage			41,257		
Non Wage			25,809		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>67,065</b>		

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

The department received only 24% of the planned recurrent revenue and 0% of the planned development revenue.

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# VOTE: 872 Kumi District

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

25,809,000= of non wage that remained unspent was for PDM awaiting utilisation guidelines.

41,257,000= of wage that remained unspent was supplementary which is to be spent in next quarter.

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

None done yet. Procurement process still on going.

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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>	5,192,032	5,192,032	1,291,873	25 %	1,291,873
Locally Raised Revenues	967	967	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	855,985	855,985	107,003	13 %	107,003
Programme Conditional Grant - Wage Recurrent	4,335,080	4,335,080	1,184,870	27 %	1,184,870
<b>Development Revenues</b>	1,215,442	1,215,442	0	0 %	0
External Financing	904,000	904,000	0	0 %	0
Programme Conditional Grant - Development	311,442	311,442	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,407,474</b>	<b>6,407,474</b>	<b>1,291,873</b>	<b>20%</b>	<b>1,291,873</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,335,080	4,335,080	1,076,115	25%	1,076,115
Non Wage	856,952	856,952	101,312	12%	101,312
<b>Development Expenditure</b>					
Domestic Development	311,442	311,442	0	0%	0
External Financing	904,000	904,000	0	0%	0
<b>Total Expenditure</b>	<b>6,407,474</b>	<b>6,407,474</b>	<b>1,177,426</b>	<b>18%</b>	<b>1,177,426</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>114,447</b>		
Wage			108,755		
Non Wage			5,691		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>114,447</b>		

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

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**VOTE: 872 Kumi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received wage of 1,083,770,011 and non wage of 107,002,936 which was spent for payment of staff salaries and recurrent activities, also transfers to District Hospital and Lower Health units were made. There was a shortfall in wage since the Enhancement of salaries was not fully factored in and this led to non payment of salaries for all staff in the month of September

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

The unspent balances were; 1,750,000 meant for vehicle repair was insufficient to carry out the maintenance works so this was deferred waiting for Quarter 2 release, 7,655,000 unspent from wage since it was not sufficient to pay all health workers for the month of September

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

The Department has planned for Completion of a maternity ward in Kanyum HCIII and Phase 3 Maternity ward construction in Agaria HC II but no work was carried out in Quarter one since no Development funds were disbursed to the District.

**VOTE: 872** Kumi District

Quarter 1

**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>	12,286,849	12,286,849	3,090,376	25 %	3,090,376
District Unconditional Grant Wage	129,805	129,805	32,451	25 %	32,451
Locally Raised Revenues	4,000	4,000	0	0 %	0
Other Transfers from Central Government	40,000	40,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,394,052	2,394,052	399,009	17 %	399,009
Programme Conditional Grant - Wage Recurrent	9,718,991	9,718,991	2,658,916	27 %	2,658,916
<b>Development Revenues</b>	1,686,326	1,686,326	0	0 %	0
Programme Conditional Grant - Development	1,686,326	1,686,326	0	0 %	0
<b>Total Revenues Shares</b>	<b>13,973,175</b>	<b>13,973,175</b>	<b>3,090,376</b>	<b>22%</b>	<b>3,090,376</b>

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

<b>Recurrent Expenditure</b>					
Wage	9,848,797	9,848,797	2,450,558	25%	2,450,558
Non Wage	2,438,052	2,438,052	387,261	16%	387,261
<b>Development Expenditure</b>					
Domestic Development	1,686,326	1,686,326	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,973,175</b>	<b>13,973,175</b>	<b>2,837,819</b>	<b>20%</b>	<b>2,837,819</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>252,557</b>	
Wage			240,809	
Non Wage			11,747	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>252,557</b>	

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

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**VOTE: 872 Kumi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Department received accumulative release of 3,090,376,000 out of the approved budget of 13,973,175,000 shillings translating to 22%.

Out of the quarterly release received by the department only 2,866,484,000 shillings was consumed which translates to 21%

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

The planned recruitment of inspectors of schools and replacement of the senior inspector of schools has not been done causing the unspent wage though the plans are underway.

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

The Department did not implement any development projects since the grants were not released in quarter one.

**VOTE: 872** Kumi District

Quarter 1

**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>	1,151,051	1,151,051	234,540	20 %	234,540
District Unconditional Grant Wage	186,413	186,413	46,603	25 %	46,603
Locally Raised Revenues	7,967	7,967	0	0 %	0
Other Transfers from Central Government	956,670	956,670	187,937	20 %	187,937
<b>Development Revenues</b>	512,002	512,002	0	0 %	0
Programme Conditional Grant - Development	512,002	512,002	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,663,053</b>	<b>1,663,053</b>	<b>234,540</b>	<b>14%</b>	<b>234,540</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	186,413	186,413	46,121	25%	46,121
Non Wage	964,637	964,637	53,001	5%	53,001
<b>Development Expenditure</b>					
Domestic Development	512,002	512,002	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,663,053</b>	<b>1,663,053</b>	<b>99,122</b>	<b>6%</b>	<b>99,122</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>135,418</b>		
Wage			482		
Non Wage			134,936		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>135,418</b>		

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

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**VOTE: 872 Kumi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The total revenue received UGX 279,389,146= of which 100% was for recurrent and 0% development. Development was not released as planned.

The expenditure reflected was on:

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

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

- Delayed release of release of road maintenance funds by Uganda Road Fund

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

- 18km of district roads was done using mechanised maintenance
- 16 staff were paid salary
- Road equipment was maintained.

**VOTE: 872** Kumi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	148,392	148,392	28,169	19 %	28,169
District Unconditional Grant Wage	76,958	76,958	19,240	25 %	19,240
Programme Conditional Grant - Non Wage Recurrent	71,434	71,434	8,929	13 %	8,929
<b>Development Revenues</b>	512,707	512,707	0	0 %	0
Programme Conditional Grant - Development	497,892	497,892	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>661,098</b>	<b>661,098</b>	<b>28,169</b>	<b>4%</b>	<b>28,169</b>

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

Wage	76,958	76,958	15,165	20%	15,165
Non Wage	71,434	71,434	471	1%	471

*Development Expenditure*

Domestic Development	512,707	512,707	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>661,098</b>	<b>661,098</b>	<b>15,636</b>	<b>2%</b>	<b>15,636</b>

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

			<b>12,533</b>		
Wage			4,074		
Non Wage			8,458		

*Development Balances*

			<b>0</b>		
Domestic Development			0		
External Financing			0		

**Total Unspent**

			<b>12,533</b>		
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**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX 28,169,000= representing 4% out of a total budget of UGX 661,098,000= which was below the expected release of 25%. The funds were UGX 19,240,000= (25%) for wage and UGX 8,929,000= (13%) for non wage. The department did not receive development grants.

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# VOTE: 872 Kumi District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

There were no development funds released to the department for implementation of activities

For wage, 2 staffs had not accessed the payroll hence payments were not made to them.

Lastly, for Non wage, the variance in payment was due to a system failures in the IFMIS which delayed the processing of funds.

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

The department did not implement development activities since there were no funds released. Software activities were also not implemented because of a failure in the IFMIS payment system

**VOTE: 872** Kumi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	176,667	176,667	39,583	22 %	39,583
District Unconditional Grant Wage	147,000	147,000	36,750	25 %	36,750
Locally Raised Revenues	7,000	7,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	22,667	22,667	2,833	12 %	2,833
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>176,667</b>	<b>176,667</b>	<b>39,583</b>	<b>22%</b>	<b>39,583</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	147,000	147,000	32,090	22%	32,090
Non Wage	29,667	29,667	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>176,667</b>	<b>176,667</b>	<b>32,090</b>	<b>18%</b>	<b>32,090</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,494</b>		
Wage			4,660		
Non Wage			2,833		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,494</b>		

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

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**VOTE: 872 Kumi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department has approved total budget of 176,667,000.

Wage: 147,000,000. Released 36,750,000/= (25%)

LR. 7000,000. Released 0 (0%)

Non wage .22,667,000. Released, 2,833,000/= (12%)

Total expenditure:

wage: 32,090,000 (22%), Unspent balance , 7,494,000 of wage is 4,660,000/= non wage 2,833,000/=

Total receipts: 39,583,000 (22%) of which wage 22%, local revenue 0% non wage 2,833,000/= (12%)

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

For wage, unspent money was because one officer (SLMO) transferred her services to judiciary.

For non wage, the monies were not warranted

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

4 Staffs paid salary for the quarter

6 community sensitization meetings were conducted in lower local governments

3 compliance wetland monitoring in lower local government were conducted

**VOTE: 872 Kumi District****Quarter 1****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	245,702	245,702	47,998	20 %	47,998
District Unconditional Grant Wage	169,283	169,283	42,321	25 %	42,321
Locally Raised Revenues	15,003	15,003	0	0 %	0
Other Transfers from Central Government	16,000	16,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416	5,677	13 %	5,677
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>245,702</b>	<b>245,702</b>	<b>47,998</b>	<b>20%</b>	<b>47,998</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	169,283	169,283	24,794	15%	24,794
Non Wage	76,419	76,419	5,677	7%	5,677
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>245,702</b>	<b>245,702</b>	<b>30,471</b>	<b>12%</b>	<b>30,471</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,527</b>		
Wage			17,527		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>17,527</b>		

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

A total of 47,988,000 was received by the department during the quarter, of this 42,321,000 was staff salaries while 5,677,000 was sector grant. There was no Local Revenue during the quarter. Only 12.5% was received of the planned 25% Sector grant planned

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

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**VOTE: 872 Kumi District**

**Quarter 1**

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**SECTION B : Summary by Department**

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A total of 17,527,000 was not spent. This was wage meant for newly recruited CDOs who had not yet accessed the Payroll

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

The Sector spent 30,471,000 as salaries paid for all staff planned and Support supervision done for only ICOLEW.

**VOTE: 872** Kumi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	184,917	194,917	27,800	15 %	27,800
District Unconditional Grant Non-Wage	43,837	43,837	5,480	13 %	5,480
District Unconditional Grant Wage	89,280	89,280	22,320	25 %	22,320
Locally Raised Revenues	51,800	51,800	0	0 %	0
Other Transfers from Central Government	0	10,000	0	0 %	0
<b>Development Revenues</b>	49,322	49,322	0	0 %	0
District Discretionary Equalisation Development Grant	49,322	49,322	0	0 %	0
<b>Total Revenues Shares</b>	<b>234,239</b>	<b>244,239</b>	<b>27,800</b>	<b>12%</b>	<b>27,800</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	89,280	89,280	17,584	20%	17,584
Non Wage	95,637	105,637	4,275	4%	4,275
<b>Development Expenditure</b>					
Domestic Development	49,322	49,322	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>234,239</b>	<b>244,239</b>	<b>21,859</b>	<b>9%</b>	<b>21,859</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,940</b>		
Wage			4,736		
Non Wage			1,205		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,940</b>		

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

The department received 12.5% of the planned budget and no local revenue and development was not released to the department

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**VOTE: 872 Kumi District**

**Quarter 1**

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**SECTION B : Summary by Department**

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

The development grant was not released as reallocation was not done by Parliament

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

All sixteen lower local governments were mentored, mandatory reports produced and both HLG and LLGs

**VOTE: 872 Kumi District****Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,173	59,173	8,976	15 %	8,976
District Unconditional Grant Non-Wage	7,772	7,772	971	13 %	971
District Unconditional Grant Wage	31,901	31,901	7,975	25 %	7,975
Locally Raised Revenues	19,500	19,500	29	0 %	29
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>59,173</b>	<b>59,173</b>	<b>8,976</b>	<b>15%</b>	<b>8,976</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	31,901	31,901	6,579	21%	6,579
Non Wage	27,272	27,272	1,000	4%	1,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,173</b>	<b>59,173</b>	<b>7,579</b>	<b>13%</b>	<b>7,579</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,396</b>		
Wage			1,396		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,396</b>		

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

Non wage released Shs 971,438 which is 12..5% out of Shs 1,940,000 which is 25%, received wage 25% which is Shs. 7,975,250

internal audit exercise carried with production of 1st quarter and three special internal audit reports produced

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

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**VOTE: 872** Kumi District

**Quarter 1**

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**SECTION B : Summary by Department**

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no unspent funds balance

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

No physical performance since the unit has no development project

**VOTE: 872** Kumi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	60,248	60,248	13,611	23 %	13,611
District Unconditional Grant Wage	41,759	41,759	10,440	25 %	10,440
Locally Raised Revenues	5,803	5,803	1,586	27 %	1,586
Programme Conditional Grant - Non Wage Recurrent	12,686	12,686	1,586	12 %	1,586
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>60,248</b>	<b>60,248</b>	<b>13,611</b>	<b>23%</b>	<b>13,611</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,759	41,759	3,443	8%	3,443
Non Wage	18,489	18,489	1,586	9%	1,586
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>60,248</b>	<b>60,248</b>	<b>5,029</b>	<b>8%</b>	<b>5,029</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,583</b>		
Wage			6,997		
Non Wage			1,586		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,583</b>		

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

Budget of 60,248,000 of which wage is 41,759,000, Conditional Grant is 12,686,000, LR is 5,803,000

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

There was unspent balance of 6,997,000. This is part of the wage planed for District Tourism Officer who not yet accessed payroll but is being worked upon.

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**VOTE: 872 Kumi District**

**Quarter 1**

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**SECTION B : Summary by Department**

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

Collected registration certificates for SACCOs from MTIC, Trained 60 SACCO Leader, Procured Air time, conducted recoveries of Emyooga funds from defaulters

**VOTE: 872 Kumi District****Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		25,546	0
	<b>Total for Budget Output</b>	<b>25,546</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	25,546	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
221012 Small Office Equipment		31,135	0
228001 Maintenance-Buildings and Structures		65,023	0
312121 Non-Residential Buildings - Acquisition		25,996	0
312129 Other Buildings other than dwellings - Acquisition		21,771	0
	<b>Total for Budget Output</b>	<b>143,925</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	143,925	0
	Ext Finance	0	0

**Programme: 11 DIGITAL TRANSFORMATION**

**VOTE: 872 Kumi District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	223	
221008 Information and Communication Technology Supplies.	9,720	5	
221012 Small Office Equipment	600	0	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	4,000	135	
227004 Fuel, Lubricants and Oils	2,400	300	
<b>Total for Budget Output</b>	<b>21,500</b>	<b>662</b>	
Wage	0	0	
Non-Wage	21,500	662	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

travel inland paid, water paid for, electricity paid for , funds where released at  
 airtime for official communication paid for, vehicles 12.5% for non wage, no local  
 maintained, Fuel, Oils and Lubricants(CAO) revenue was released  
 procured,Maintanced of Computers, subscriptions  
 paid(ULGA), Allowances(technical ,transport,disturb

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,914	2,173	
211107 Boards, Committees and Council Allowances	2,896	0	
221001 Advertising and Public Relations	1,000	0	
221002 Workshops, Meetings and Seminars	3,165	0	
221005 Official Ceremonies and State Functions	15,500	0	

**VOTE: 872 Kumi District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	19,311	0
221009 Welfare and Entertainment	4,000	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	0	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	10,096	0
222001 Information and Communication Technology Services.	7,800	600
223005 Electricity	10,298	1,500
223006 Water	3,000	0
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	31,291	2,920
227004 Fuel, Lubricants and Oils	32,000	2,866
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	20,000	1,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
273102 Incapacity, death benefits and funeral expenses	15,000	0
312129 Other Buildings other than dwellings - Acquisition	38,226	0
312139 Other Structures - Acquisition	21,896	0
<b>Total for Budget Output</b>	<b>316,895</b>	<b>11,758</b>
Wage	0	0
Non-Wage	244,608	11,758
GoU Dev	72,287	0
Ext Finance	0	0

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

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
	salaries paid	wage released was not able to cater for all the wage demands for the quarter especially for the scientists enhanced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,447,650	360,277
<b>Total for Budget Output</b>	<b>1,447,650</b>	<b>360,277</b>
Wage	1,447,650	360,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
	pensions and gratuity paid,	no variation

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

Item	Approved Budget	Spent
273104 Pension	3,274,587	695,490
273105 Gratuity	865,114	194,643
352880 Salary Arrears Budgeting	44,407	42,165
352881 Pension and Gratuity Arrears Budgeting	106,141	0
<b>Total for Budget Output</b>	<b>4,290,249</b>	<b>932,298</b>
Wage	0	0
Non-Wage	4,290,249	932,298
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	allownces paid, travel inland paid, airtime paid, fuel procured, stationary procured	12.5% for non wage was released and no local revenue and DDEG was not released

**VOTE: 872 Kumi District****Quarter 1****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,452	1,002
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,500	250
<b>Total for Budget Output</b>	<b>20,452</b>	<b>1,252</b>
Wage	0	0
Non-Wage	20,452	1,252
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

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)	1,000	0
221001 Advertising and Public Relations	6,500	0
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	5,500	0
<b>Total for Budget Output</b>	<b>21,000</b>	<b>0</b>
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

**VOTE: 872 Kumi District****Quarter 1****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	345
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	575	21
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	0
224010 Protective Gear	200	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>366</b>
Wage	0	0
Non-Wage	5,000	366
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	0
221001 Advertising and Public Relations	400	50
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,600	0
<b>Total for Budget Output</b>	<b>6,190</b>	<b>50</b>
Wage	0	0
Non-Wage	6,190	50
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 010 Administration*

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

Item	Approved Budget	Spent
227001 Travel inland	501,023	0
<b>Total for Budget Output</b>	<b>501,023</b>	<b>0</b>
Wage	0	0
Non-Wage	501,023	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,799,430</b>	<b>1,306,663</b>
Wage	1,447,650	360,277
Non-Wage	5,110,023	946,386
GoU Dev	241,758	0
Ext Finance	0	0

**VOTE: 872 Kumi District**

**Quarter 1**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
	wage paid to all the 21 staff for 3 months. support supervision was conducted	not all funds were released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	33,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,684	270
221002 Workshops, Meetings and Seminars	2,047	0
221008 Information and Communication Technology Supplies.	2,714	0
221011 Printing, Stationery, Photocopying and Binding	4,762	0
221012 Small Office Equipment	952	0
221014 Bank Charges and other Bank related costs	1,000	186
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	18,682	0
227004 Fuel, Lubricants and Oils	10,023	359
228002 Maintenance-Transport Equipment	14,500	563
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>250,043</b>	<b>34,604</b>
Wage	186,479	33,226
Non-Wage	63,565	1,378
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

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

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

NA

**VOTE: 872 Kumi District****Quarter 1****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,542	540
221002 Workshops, Meetings and Seminars	8,128	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,420	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	7,714	0
227004 Fuel, Lubricants and Oils	5,148	0
228004 Maintenance-Other Fixed Assets	1,772	0
<b>Total for Budget Output</b>	<b>62,524</b>	<b>540</b>
Wage	0	0
Non-Wage	62,524	540
GoU Dev	0	0
Ext Finance	0	0

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

Transport allowance paid for 2 staff, Financial statement prepared and submitted to relevant offices not all funds were released

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,162	0
221002 Workshops, Meetings and Seminars	998	0
221011 Printing, Stationery, Photocopying and Binding	1,666	0
221012 Small Office Equipment	403	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	7,512	563
227004 Fuel, Lubricants and Oils	3,696	0
<b>Total for Budget Output</b>	<b>19,837</b>	<b>563</b>
Wage	0	0

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	19,837 563
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>332,404 35,707</b>
	Wage	186,479 33,226
	Non-Wage	145,925 2,481
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 872** Kumi District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,044	35,052
<b>Total for Budget Output</b>	<b>189,044</b>	<b>35,052</b>
Wage	189,044	35,052
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	98,680	7,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	7,900
221002 Workshops, Meetings and Seminars	68,597	5,672
221006 Commissions and related charges	4,851	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	13,888	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	9,600	0
227001 Travel inland	6,214	0
227004 Fuel, Lubricants and Oils	30,000	3,375
228002 Maintenance-Transport Equipment	10,406	0
<b>Total for Budget Output</b>	<b>364,429</b>	<b>24,847</b>

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,847
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>59,899</b>
	Wage	35,052
	Non-Wage	24,847
	GoU Dev	0
	Ext Finance	0

**VOTE: 872** Kumi District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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: 01060204 Institutional coordination &amp; management strengthened</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,799	0	
227001 Travel inland	14,000	1,209	
<b>Total for Budget Output</b>	<b>23,799</b>	<b>1,209</b>	
Wage	0	0	
Non-Wage	14,000	1,209	
GoU Dev	9,799	0	
Ext Finance	0	0	

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

Full Salaries paid for two months. Funds were not enough to pay for Semptember 2022.	The wage was inadquate to pay for Semptember due to enhancement.
Facilitated verification of PDM SACCOs by OWC and Monitoring by RDC	Utilisation of PDM funds delayed due to delay in the guidelines which were issued at the end of the quarter on 29th of Semptember 2022.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	803,676	199,862	
227001 Travel inland	140,079	6,472	
<b>Total for Budget Output</b>	<b>943,755</b>	<b>206,334</b>	
Wage	803,676	199,862	
Non-Wage	140,079	6,472	
GoU Dev	0	0	

**VOTE: 872 Kumi District****Quarter 1****Department: 040 Production and Marketing**

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
221009 Welfare and Entertainment	3,749	405
227001 Travel inland	51,200	121
227004 Fuel, Lubricants and Oils	32,000	3,076
228002 Maintenance-Transport Equipment	20,000	739
312411 Cultivated Animals - Acquisition	49,179	0
<b>Total for Budget Output</b>	<b>188,129</b>	<b>4,341</b>
Wage	0	0
Non-Wage	138,949	4,341
GoU Dev	49,179	0
Ext Finance	0	0

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

Routine certification and monitoring of Agricultural extension activities

Funds disbursed were only 12.5% instead of 25%.

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

Item	Approved Budget	Spent
227001 Travel inland	6,442	0
<b>Total for Budget Output</b>	<b>6,442</b>	<b>0</b>
Wage	0	0
Non-Wage	6,442	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination**

**VOTE: 872 Kumi District****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
	Veterinary activities monitored and surveillance done	Received only 12.5% instead of 25%.
		Development fund not received.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		6,055	0
227001 Travel inland		4,638	0
<b>Total for Budget Output</b>		<b>10,693</b>	<b>0</b>
	Wage	0	0
	Non-Wage	4,638	0
	GoU Dev	6,055	0
	Ext Finance	0	0

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

	Production activities monitored, Vehicle maintainance done, Fuel for office operation procured. Agricultural extension staff trained.	Received only 12.5% instead of 25% of the annual budget
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
221009 Welfare and Entertainment		1,550	0
227001 Travel inland		32,000	3,992
227004 Fuel, Lubricants and Oils		24,000	3,000
<b>Total for Budget Output</b>		<b>65,550</b>	<b>6,992</b>
	Wage	0	0
	Non-Wage	65,550	6,992
	GoU Dev	0	0
	Ext Finance	0	0

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

**VOTE: 872 Kumi District****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	104,860	0
227004 Fuel, Lubricants and Oils	19,000	0
312411 Cultivated Animals - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>236,860</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	236,860	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,896	0
312411 Cultivated Animals - Acquisition	7,447	0
<b>Total for Budget Output</b>	<b>12,343</b>	<b>0</b>
Wage	0	0
Non-Wage	4,896	0
GoU Dev	7,447	0
Ext Finance	0	0

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

**VOTE: 872** Kumi District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020301 Value addition equipment acquired</b>		
	Extension services rendered	Only 12.5% of funds received instead of 25% of the annual budget.  Development funds not received

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,153	0	
312412 Cultivated Plants - Acquisition	7,839	0	
<b>Total for Budget Output</b>	<b>12,992</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,153	0	
GoU Dev	7,839	0	
Ext Finance	0	0	

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

	Fish market inspections conducted and certification done	only 12.5% of funds received instead of the 25% of the total annual budget.  Development funds not received.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,638	0	
312411 Cultivated Animals - Acquisition	7,055	0	
<b>Total for Budget Output</b>	<b>11,693</b>	<b>0</b>	
Wage	0	0	
Non-Wage	4,638	0	
GoU Dev	7,055	0	
Ext Finance	0	0	

**VOTE: 872** Kumi District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	0
<b>Total for Budget Output</b>	<b>47,200</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	47,200	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,559,455</b>	<b>218,876</b>
Wage	803,676	199,862
Non-Wage	384,345	19,014
GoU Dev	371,434	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
222001 Information and Communication Technology Services.	10,000	0
227004 Fuel, Lubricants and Oils	44,000	0
<b>Total for Budget Output</b>	<b>254,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	254,000	0

Budget Output: 320033 Outpatient Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
227004 Fuel, Lubricants and Oils	100,000	0
263310 Sector Development Grant	285,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	100,000	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

**VOTE: 872** Kumi District

Quarter 1

**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
221002 Workshops, Meetings and Seminars	300,000	0
227001 Travel inland	100,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	0

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

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)	5,800	0
<b>Total for Budget Output</b>	<b>5,800</b>	<b>0</b>
Wage	0	0
Non-Wage	5,800	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	244,900	30,613
<b>Total for Budget Output</b>	<b>244,900</b>	<b>30,613</b>
Wage	0	0
Non-Wage	244,900	30,613
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT**

**VOTE: 872 Kumi District****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,155	70,024
<b>Total for Budget Output</b>	<b>560,155</b>	<b>70,024</b>
Wage	0	0
Non-Wage	560,155	70,024
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: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
<b>Total for Budget Output</b>	<b>3,200</b>	<b>0</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	2,600	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	100,000	0

**VOTE: 872 Kumi District****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,335,080	1,076,115	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	675	
221008 Information and Communication Technology Supplies.	800	0	
221009 Welfare and Entertainment	4,800	0	
221011 Printing, Stationery, Photocopying and Binding	2,400	0	
223005 Electricity	800	0	
223006 Water	600	0	
227004 Fuel, Lubricants and Oils	8,000	0	
228002 Maintenance-Transport Equipment	7,000	0	
273102 Incapacity, death benefits and funeral expenses	1,577	0	
<b>Total for Budget Output</b>	<b>4,370,057</b>	<b>1,076,790</b>	
Wage	4,335,080	1,076,115	
Non-Wage	34,977	675	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560	0	
<b>Total for Budget Output</b>	<b>3,560</b>	<b>0</b>	
Wage	0	0	

**VOTE: 872 Kumi District****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,560 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320098 Epidemiology and Data Management Research****PIAP Output: 1203011201 Health research & innovation promoted**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	0
<b>Total for Budget Output</b>	<b>3,400</b>	<b>0</b>
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560	0
<b>Total for Budget Output</b>	<b>3,560</b>	<b>0</b>
Wage	0	0
Non-Wage	3,560	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,842	0
<b>Total for Budget Output</b>	<b>8,842</b>	<b>0</b>

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	8,842
	Ext Finance	0
	<b>Total for Department</b>	<b>6,407,474</b>
	Wage	1,076,115
	Non-Wage	101,312
	GoU Dev	0
	Ext Finance	0

**VOTE: 872** Kumi District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	43,000	0
263310 Sector Development Grant	702,616	0
312235 Furniture and Fittings - Acquisition	35,000	0
<b>Total for Budget Output</b>	<b>780,616</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	780,616	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,719,211	1,928,177
<b>Total for Budget Output</b>	<b>7,719,211</b>	<b>1,928,177</b>
Wage	7,719,211	1,928,177
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,586	1,772

**VOTE: 872** Kumi District

Quarter 1

**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>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,157,433	192,905
<b>Total for Budget Output</b>	<b>1,188,019</b>	<b>194,677</b>
Wage	0	0
Non-Wage	1,188,019	194,677
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Funds were not released in quarter one implying no activities were conducted in this quarter. No variation since money was not released

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	45,005	0
263310 Sector Development Grant	860,705	0
<b>Total for Budget Output</b>	<b>905,710</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary teachers' salaries paid. There were no variations much as there were delays since to budget short fall

**VOTE: 872 Kumi District****Quarter 1****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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,999,780	493,716
<b>Total for Budget Output</b>	<b>1,999,780</b>	<b>493,716</b>
Wage	1,999,780	493,716
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,087,324	181,221
<b>Total for Budget Output</b>	<b>1,087,324</b>	<b>181,221</b>
Wage	0	0
Non-Wage	1,087,324	181,221
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: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection activities carried out in all the 120 schools of Kumi district by 6 inspectors of schools in two visits a term. There was no variation realised.

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

NA

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

Inspection activities carried out with all schools visited There was no variation realised.

**VOTE: 872 Kumi District****Quarter 1****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,218	1,980
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	318	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	23,447	1,440
227004 Fuel, Lubricants and Oils	33,000	6,333
228002 Maintenance-Transport Equipment	11,082	0
228004 Maintenance-Other Fixed Assets	4,000	0
<b>Total for Budget Output</b>	<b>112,565</b>	<b>9,753</b>
Wage	0	0
Non-Wage	112,565	9,753
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2**

NA

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

PLE examinations were well facilitated by the help of these funds

There was a balance of 14,000,000 shillings since the Board only transferred 26,000,000 shillings

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
<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

**VOTE: 872** Kumi District

Quarter 1

**Department: 060 Education**

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,805	28,664
<b>Total for Budget Output</b>	<b>129,805</b>	<b>28,664</b>
Wage	129,805	28,664
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

All sports activities facilitated.

There was no variation realised.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,610
222001 Information and Communication Technology Services.	144	0
<b>Total for Budget Output</b>	<b>10,144</b>	<b>1,610</b>
Wage	0	0
Non-Wage	10,144	1,610
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,973,175</b>	<b>2,837,819</b>
Wage	9,848,797	2,450,558
Non-Wage	2,438,052	387,261
GoU Dev	1,686,326	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	0	
222001 Information and Communication Technology Services.	5,000	0	
223005 Electricity	1,000	0	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	2,000	0	
228004 Maintenance-Other Fixed Assets	6,000	0	
312131 Roads and Bridges - Acquisition	483,002	0	
<b>Total for Budget Output</b>	<b>512,002</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	512,002	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	186,413	46,121	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	
221003 Staff Training	1,500	0	
221009 Welfare and Entertainment	2,500	0	
223005 Electricity	4,000	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227004 Fuel, Lubricants and Oils	1,500	0	
228002 Maintenance-Transport Equipment	61,467	0	

**VOTE: 872 Kumi District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>271,381</b>	<b>46,121</b>
Wage	186,413	46,121
Non-Wage	84,967	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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,000	1,200
221002 Workshops, Meetings and Seminars	2,800	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	846
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	550
223005 Electricity	1,400	0
223006 Water	200	0
227001 Travel inland	7,030	405
227004 Fuel, Lubricants and Oils	135,425	0
228001 Maintenance-Buildings and Structures	50,575	0
263301 District Unconditional Grant-Non Wage	440,440	50,000
<b>Total for Budget Output</b>	<b>879,670</b>	<b>53,001</b>
Wage	0	0
Non-Wage	879,670	53,001
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872** Kumi District

**Quarter 1**

<b>Total for Department</b>	<b>1,663,053</b>	<b>99,122</b>
Wage	186,413	46,121
Non-Wage	964,637	53,001
GoU Dev	512,002	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Salaries were paid to 05 out of 07 staffs during the quarter.

There were no development activities implemented during the quarter.

02 staffs were not paid

because they had not accessed the payroll. Also development activities were not implemented because the centre ( MoFPED) did not release any funds during the quarter for the activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	15,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,260	201
221002 Workshops, Meetings and Seminars	37,818	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,100	0
223004 Guard and Security services	1,800	0
223005 Electricity	800	0
223006 Water	600	0
224010 Protective Gear	2,000	0
227001 Travel inland	5,000	270
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	6,000	0
263310 Sector Development Grant	497,892	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>661,098</b>	<b>15,636</b>

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	76,958 15,165
	Non-Wage	71,434 471
	GoU Dev	512,707 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>661,098 15,636</b>
	Wage	76,958 15,165
	Non-Wage	71,434 471
	GoU Dev	512,707 0
	Ext Finance	0 0

**VOTE: 872** Kumi District

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	32,090
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>154,000</b>	<b>32,090</b>
Wage	147,000	32,090
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Conducting 1 physical planning committee meeting	Local revenue was not realized during the quarter
Payment of staff footage and allowance	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,197	0
221011 Printing, Stationery, Photocopying and Binding	667	0
221012 Small Office Equipment	3,803	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>22,667</b>	<b>0</b>
Wage	0	0
Non-Wage	22,667	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>176,667</b>	<b>32,090</b>
Wage	147,000	32,090
Non-Wage	29,667	0

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**VOTE: 872** Kumi District

**Quarter 1**

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GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Staff Salaries paid for all staff. ICOLEW monitored during the quarter

There were budget cuts during the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	8,197	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	23,200	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	2,000	0
282101 Donations	6,000	0
<b>Total for Budget Output</b>	<b>60,997</b>	<b>0</b>
Wage	0	0
Non-Wage	60,997	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	38	0
227001 Travel inland	3,965	0
<b>Total for Budget Output</b>	<b>4,003</b>	<b>0</b>
Wage	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,003 0
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Monitoring Undertaken in 8 LLGs out of 16

Only 12.5% of the Budget realized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	24,794
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	733	0
227004 Fuel, Lubricants and Oils	5,286	0
<b>Total for Budget Output</b>	<b>180,702</b>	<b>24,794</b>
Wage	169,283	24,794
Non-Wage	11,419	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>245,702</b>	<b>24,794</b>
Wage	169,283	24,794
Non-Wage	76,419	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	All sixteen lower local governments were technically supported on planning and budgeting processes	Development grant on monitoring and local revenue not released to department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		64,838	2,625
221009 Welfare and Entertainment		5,000	270
221011 Printing, Stationery, Photocopying and Binding		2,800	0
222001 Information and Communication Technology Services.		2,000	0
225204 Monitoring and Supervision of capital work		10,161	0
227001 Travel inland		24,161	1,380
227004 Fuel, Lubricants and Oils		16,000	0
312235 Furniture and Fittings - Acquisition		20,000	0
	<b>Total for Budget Output</b>	<b>144,959</b>	<b>4,275</b>
	Wage	0	0
	Non-Wage	95,637	4,275
	GoU Dev	49,322	0
	Ext Finance	0	0

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

NA

**PIAP Output: 18011204 Effective Program secretariate**

staff salaries paid

all wage funds received

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		89,280	17,584
	<b>Total for Budget Output</b>	<b>89,280</b>	<b>17,584</b>

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	89,280
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>234,239</b>
	Wage	17,584
	Non-Wage	4,275
	GoU Dev	0
	Ext Finance	0

**VOTE: 872 Kumi District****Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims</b>		
NA		
<b>PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	31,901	6,579	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,772	0	
222001 Information and Communication Technology Services.	2,400	0	
227001 Travel inland	8,403	0	
227004 Fuel, Lubricants and Oils	7,697	1,000	
<b>Total for Budget Output</b>	<b>59,173</b>	<b>8,579</b>	
Wage	31,901	6,579	
Non-Wage	27,272	2,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>59,173</b>	<b>8,579</b>	
Wage	31,901	6,579	
Non-Wage	27,272	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 872 Kumi District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.</b>		
NA		
<b>PIAP Output: 07050205 Develop an MIS system for the tier4 sector</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
221012 Small Office Equipment	1,000	0	
228002 Maintenance-Transport Equipment	2,618	0	
<b>Total for Budget Output</b>	<b>5,618</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,618	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Collected registration certificates from MTIC, Supported in recoveries of Emyooga Funds, Procured Airtime, Trained 60 SACCO Leaders.

The Department expected to receive 25% of the Budget but received only 12.5% due to budget as a way of controlling inflation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,486	0	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	6,000	0	
<b>Total for Budget Output</b>	<b>12,686</b>	<b>0</b>	
Wage	0	0	

**VOTE: 872** Kumi District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,686
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208 Export processing zones established**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	185	0	
<b>Total for Budget Output</b>	<b>185</b>	<b>0</b>	
Wage	0	0	
Non-Wage	185	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Paid salaries for two staff for the month of July, August and September.

No variation experienced because all funds planned for the quarter were received.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,759	3,443	
<b>Total for Budget Output</b>	<b>41,759</b>	<b>3,443</b>	
Wage	41,759	3,443	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>60,248</b>	<b>3,443</b>	
Wage	41,759	3,443	
Non-Wage	18,489	0	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 872 Kumi District****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,546	0
<b>Total for Budget Output</b>	<b>25,546</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,546	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	UShs Thousand	
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Item	Approved Budget	Spent
221012 Small Office Equipment	31,135	0
228001 Maintenance-Buildings and Structures	65,023	0
312121 Non-Residential Buildings - Acquisition	25,996	0
312129 Other Buildings other than dwellings - Acquisition	21,771	0
<b>Total for Budget Output</b>	<b>143,925</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	143,925 0
	Ext Finance	0 0

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting**

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)	4,180	223
221008 Information and Communication Technology Supplies.	9,720	5
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,000	135
227004 Fuel, Lubricants and Oils	2,400	300
<b>Total for Budget Output</b>	<b>21,500</b>	<b>662</b>
Wage	0	0
Non-Wage	21,500	662
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

travel inland paid, water paid for, electricity paid for ,  
airtime for official communication paid for, vehicles  
maintained, Fuel, Oils and Lubricants(CAO)  
procured,Maintanced of Computers, subscriptions  
paid(ULGA), Allowances(technical ,transport,disturb

funds where released at  
12.5% for non wage, no local  
revenue was released

**VOTE: 872 Kumi District****Quarter 1****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)	19,914	2,173
211107 Boards, Committees and Council Allowances	2,896	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,165	0
221005 Official Ceremonies and State Functions	15,500	0
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	19,311	0
221009 Welfare and Entertainment	4,000	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	0	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	10,096	0
222001 Information and Communication Technology Services.	7,800	600
223005 Electricity	10,298	1,500
223006 Water	3,000	0
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	31,291	2,920
227004 Fuel, Lubricants and Oils	32,000	2,866
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	20,000	1,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
273102 Incapacity, death benefits and funeral expenses	15,000	0
312129 Other Buildings other than dwellings - Acquisition	38,226	0
312139 Other Structures - Acquisition	21,896	0
<b>Total for Budget Output</b>	<b>316,895</b>	<b>11,758</b>
Wage	0	0

**VOTE: 872** Kumi District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	244,608
	GoU Dev	72,287
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

salaries paid

wage released was not able to cater for all the wage demands for the quarter especially for the scientists enhanced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,447,650	360,277
<b>Total for Budget Output</b>	<b>1,447,650</b>	<b>360,277</b>
Wage	1,447,650	360,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

pensions and gratuity paid,

no variation

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

Item	Approved Budget	Spent
273104 Pension	3,274,587	695,490
273105 Gratuity	865,114	194,643
352880 Salary Arrears Budgeting	44,407	42,165
352881 Pension and Gratuity Arrears Budgeting	106,141	0
<b>Total for Budget Output</b>	<b>4,290,249</b>	<b>932,298</b>
Wage	0	0

**VOTE: 872 Kumi District**

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,290,249
	GoU Dev	0
	Ext Finance	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

allownces paid, travel inland paid, airtime paid, fuel  
procured, stationary procured

12.5% for non wage was released and no local revenue and DDEG was not released

**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	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,452	1,002
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,500	250
<b>Total for Budget Output</b>	<b>20,452</b>	<b>1,252</b>
Wage	0	0
Non-Wage	20,452	1,252
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal 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)	1,000	0

**VOTE: 872 Kumi District**

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	6,500	0
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	5,500	0
<b>Total for Budget Output</b>	<b>21,000</b>	<b>0</b>
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	345
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	575	21
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	0
224010 Protective Gear	200	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>366</b>
Wage	0	0
Non-Wage	5,000	366
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,900	0
221001 Advertising and Public Relations	400	50
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,600	0
<b>Total for Budget Output</b>	<b>6,190</b>	<b>50</b>
Wage	0	0
Non-Wage	6,190	50
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	501,023	0
<b>Total for Budget Output</b>	<b>501,023</b>	<b>0</b>
Wage	0	0
Non-Wage	501,023	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,799,430</b>	<b>1,306,663</b>
Wage	1,447,650	360,277
Non-Wage	5,110,023	946,386
GoU Dev	241,758	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 020 Finance**

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

wage paid to all the 21 staff for 3 months. support supervision was conducted

not all funds were released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	33,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,684	270
221002 Workshops, Meetings and Seminars	2,047	0
221008 Information and Communication Technology Supplies.	2,714	0
221011 Printing, Stationery, Photocopying and Binding	4,762	0
221012 Small Office Equipment	952	0
221014 Bank Charges and other Bank related costs	1,000	186
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	18,682	0
227004 Fuel, Lubricants and Oils	10,023	359
228002 Maintenance-Transport Equipment	14,500	563
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>250,043</b>	<b>34,604</b>
Wage	186,479	33,226
Non-Wage	63,565	1,378
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 872 Kumi District****Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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

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)	8,542	540
221002 Workshops, Meetings and Seminars	8,128	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,420	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	7,714	0
227004 Fuel, Lubricants and Oils	5,148	0
228004 Maintenance-Other Fixed Assets	1,772	0
<b>Total for Budget Output</b>	<b>62,524</b>	<b>540</b>
Wage	0	0
Non-Wage	62,524	540
GoU Dev	0	0
Ext Finance	0	0

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

Transport allowance paid for 2 staff, Financial statement prepared and submitted to relevant offices not all funds were released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,162	0

**VOTE: 872** Kumi District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	998	0
221011 Printing, Stationery, Photocopying and Binding	1,666	0
221012 Small Office Equipment	403	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	7,512	563
227004 Fuel, Lubricants and Oils	3,696	0
<b>Total for Budget Output</b>	<b>19,837</b>	<b>563</b>
Wage	0	0
Non-Wage	19,837	563
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>332,404</b>	<b>35,707</b>
Wage	186,479	33,226
Non-Wage	145,925	2,481
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872** Kumi District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	189,044	35,052
<b>Total for Budget Output</b>	<b>189,044</b>	<b>35,052</b>
Wage	189,044	35,052
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	98,680	7,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	7,900
221002 Workshops, Meetings and Seminars	68,597	5,672
221006 Commissions and related charges	4,851	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	13,888	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	9,600	0
227001 Travel inland	6,214	0

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	30,000	3,375
228002 Maintenance-Transport Equipment	10,406	0
<b>Total for Budget Output</b>	<b>364,429</b>	<b>24,847</b>
Wage	0	0
Non-Wage	364,429	24,847
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>553,473</b>	<b>59,899</b>
Wage	189,044	35,052
Non-Wage	364,429	24,847
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

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

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	9,799	0
227001 Travel inland	14,000	1,209
<b>Total for Budget Output</b>	<b>23,799</b>	<b>1,209</b>
Wage	0	0
Non-Wage	14,000	1,209
GoU Dev	9,799	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Full Salaries paid for two months. Funds were not enough to pay for Semptember 2022.

Facilitated verification of PDM SACCOs by OWC and Monitoring by RDC

The wage was inadquate to pay for Semptember due to enhancement.

Utilisation of PDM funds delayed due to delay in the guidelines which were issued at the end of the quarter on 29th of Semptember 2022.

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	803,676	199,862
227001 Travel inland	140,079	6,472

**VOTE: 872 Kumi District****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>943,755</b>
	Wage	206,334
	Non-Wage	199,862
	GoU Dev	6,472
	Ext Finance	0
		0

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

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

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	32,000	0
221009 Welfare and Entertainment	3,749	405
227001 Travel inland	51,200	121
227004 Fuel, Lubricants and Oils	32,000	3,076
228002 Maintenance-Transport Equipment	20,000	739
312411 Cultivated Animals - Acquisition	49,179	0
	<b>Total for Budget Output</b>	<b>188,129</b>
	Wage	0
	Non-Wage	4,341
	GoU Dev	0
	Ext Finance	0

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

Routine certification and monitoring of Agricultural  
extension activities

Funds disbursed were only  
12.5% instead of 25%.

**VOTE: 872** Kumi District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	6,442	0
<b>Total for Budget Output</b>	<b>6,442</b>	<b>0</b>
Wage	0	0
Non-Wage	6,442	0
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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Veterinary activities monitored and surveillance done

Received only 12.5% instead of 25%.

Development fund not received.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,055	0
227001 Travel inland	4,638	0
<b>Total for Budget Output</b>	<b>10,693</b>	<b>0</b>
Wage	0	0
Non-Wage	4,638	0
GoU Dev	6,055	0
Ext Finance	0	0

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

**VOTE: 872** Kumi District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030501 Certification permits for products and firms issued.</b>		
	Production activities monitored, Vehicle maintenance done, Fuel for office operation procured. Agricultural extension staff trained.	Received only 12.5% instead of 25% of the annual budget

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,550	0
227001 Travel inland	32,000	3,992
227004 Fuel, Lubricants and Oils	24,000	3,000
<b>Total for Budget Output</b>	<b>65,550</b>	<b>6,992</b>
Wage	0	0
Non-Wage	65,550	6,992
GoU Dev	0	0
Ext Finance	0	0

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

Mobilization, sensitization, and training on microscale irrigation conducted, farm visits conducted

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	104,860	0
227004 Fuel, Lubricants and Oils	19,000	0
312411 Cultivated Animals - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>236,860</b>	<b>0</b>

**VOTE: 872** Kumi District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	236,860
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,896	0
312411 Cultivated Animals - Acquisition	7,447	0
<b>Total for Budget Output</b>	<b>12,343</b>	<b>0</b>
	Wage	0
	Non-Wage	4,896
	GoU Dev	7,447
	Ext Finance	0

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

Extension services rendered

Only 12.5% of funds received instead of 25% of the annual budget.

Development funds not received

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

Item	Approved Budget	Spent
227001 Travel inland	5,153	0
312412 Cultivated Plants - Acquisition	7,839	0

**VOTE: 872 Kumi District**

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>12,992 0</b>
	Wage	0 0
	Non-Wage	5,153 0
	GoU Dev	7,839 0
	Ext Finance	0 0

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

**Budget Output: 000037 Certification Services**

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

Fish market inspections conducted and certification done only 12.5% of funds received instead of the 25% of the total annual budget.

Development funds not received.

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

Item	Approved Budget	Spent
227001 Travel inland	4,638	0
312411 Cultivated Animals - Acquisition	7,055	0
	<b>Total for Budget Output</b>	<b>11,693 0</b>
	Wage	0 0
	Non-Wage	4,638 0
	GoU Dev	7,055 0
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	0
	<b>Total for Budget Output</b>	<b>47,200 0</b>

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	47,200
	Ext Finance	0
	<b>Total for Department</b>	<b>1,559,455</b>
	Wage	199,862
	Non-Wage	19,014
	GoU Dev	0
	Ext Finance	0

**VOTE: 872 Kumi District****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 1203010302 Target population fully immunized</b>		
95% of children under 1 fully immunized	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
222001 Information and Communication Technology Services.	10,000	0
227004 Fuel, Lubricants and Oils	44,000	0
<b>Total for Budget Output</b>	<b>254,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	254,000	0

**Budget Output: 320033 Outpatient 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
225204 Monitoring and Supervision of capital work	15,000	0
227004 Fuel, Lubricants and Oils	100,000	0
263310 Sector Development Grant	285,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	100,000	0

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320053 Child Health Services**

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

80% Deliveries in health facilities NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300,000	0
227001 Travel inland	100,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	0

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
<b>Total for Budget Output</b>	<b>5,800</b>	<b>0</b>
Wage	0	0
Non-Wage	5,800	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Less than 20% malaria burden NA

**VOTE: 872 Kumi District****Quarter 1****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
263308 Sector Conditional Grant (Non-Wage)	244,900	30,613
<b>Total for Budget Output</b>	<b>244,900</b>	<b>30,613</b>
Wage	0	0
Non-Wage	244,900	30,613
GoU Dev	0	0
Ext Finance	0	0

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

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

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
263308 Sector Conditional Grant (Non-Wage)	560,155	70,024
<b>Total for Budget Output</b>	<b>560,155</b>	<b>70,024</b>
Wage	0	0
Non-Wage	560,155	70,024
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: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 872** Kumi District

Quarter 1

**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
221002 Workshops, Meetings and Seminars	3,200	0
<b>Total for Budget Output</b>	<b>3,200</b>	<b>0</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	2,600	0
Ext Finance	0	0

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

30 Health facilities supervised NA

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)	50,000	0
221002 Workshops, Meetings and Seminars	100,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

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

100% salaries paid for all staff NA

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	4,335,080	1,076,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	675
221008 Information and Communication Technology Supplies.	800	0

**VOTE: 872 Kumi District****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
223005 Electricity	800	0
223006 Water	600	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	7,000	0
273102 Incapacity, death benefits and funeral expenses	1,577	0
<b>Total for Budget Output</b>	<b>4,370,057</b>	<b>1,076,790</b>
Wage	4,335,080	1,076,115
Non-Wage	34,977	675
GoU Dev	0	0
Ext Finance	0	0

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

Less than 20% malaria Burden NA

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

**Budget Output: 320098 Epidemiology and Data Management Research****PIAP Output: 1203011201 Health research & innovation promoted**

1 Quarterly data management trainings and mentorships NA

**VOTE: 872** Kumi District

Quarter 1

**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)	3,400	0
<b>Total for Budget Output</b>	<b>3,400</b>	<b>0</b>
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

30 Health facilities supervised NA

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

**Budget Output: 010008 Capacity Strengthening**

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
225204 Monitoring and Supervision of capital work	8,842	0
<b>Total for Budget Output</b>	<b>8,842</b>	<b>0</b>
Wage	0	0

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	8,842
	Ext Finance	0
	<b>Total for Department</b>	<b>6,407,474</b>
	Wage	1,076,115
	Non-Wage	101,312
	GoU Dev	0
	Ext Finance	0

**VOTE: 872 Kumi District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	43,000	0
263310 Sector Development Grant	702,616	0
312235 Furniture and Fittings - Acquisition	35,000	0
<b>Total for Budget Output</b>	<b>780,616</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	780,616	0
Ext Finance	0	0

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

Primary teachers salaries paid for all three months. NA

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	7,719,211	1,928,177
<b>Total for Budget Output</b>	<b>7,719,211</b>	<b>1,928,177</b>
Wage	7,719,211	1,928,177
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 872 Kumi District****Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
227001 Travel inland	30,586	1,772
263308 Sector Conditional Grant (Non-Wage)	1,157,433	192,905
<b>Total for Budget Output</b>	<b>1,188,019</b>	<b>194,677</b>
Wage	0	0
Non-Wage	1,188,019	194,677
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Funds were not released in quarter one implying no activities were conducted in this quarter. No variation since money was not released

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,005	0
263310 Sector Development Grant	860,705	0
<b>Total for Budget Output</b>	<b>905,710</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training**

**VOTE: 872 Kumi District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Secondary teachers' salaries paid.	There were no variations much as there were delays since to budget short fall

<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	1,999,780	493,716
<b>Total for Budget Output</b>	<b>1,999,780</b>	<b>493,716</b>
Wage	1,999,780	493,716
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

<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
263308 Sector Conditional Grant (Non-Wage)	1,087,324	181,221
<b>Total for Budget Output</b>	<b>1,087,324</b>	<b>181,221</b>
Wage	0	0
Non-Wage	1,087,324	181,221
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: 000023 Inspection and Monitoring**

**VOTE: 872 Kumi District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection activities carried out in all the 120 schools of Kumi district by 6 inspectors of schools in two visits a term. There was no variation realised.

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

NA

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

Inspection activities carried out with all schools visited There was no variation realised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,218	1,980
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	318	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	23,447	1,440
227004 Fuel, Lubricants and Oils	33,000	6,333
228002 Maintenance-Transport Equipment	11,082	0
228004 Maintenance-Other Fixed Assets	4,000	0
<b>Total for Budget Output</b>	<b>112,565</b>	<b>9,753</b>
Wage	0	0
Non-Wage	112,565	9,753
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2**

NA

**VOTE: 872** Kumi District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PLE examinations were well facilitated by the help of these funds

There was a balance of 14,000,000 shillings since the Board only transferred 26,000,000 shillings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	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: 320016 Management of Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	129,805	28,664
<b>Total for Budget Output</b>	<b>129,805</b>	<b>28,664</b>
Wage	129,805	28,664
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

All sports activities facilitated.

There was no variation realised.

**VOTE: 872** Kumi District

**Quarter 1**

*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
221002 Workshops, Meetings and Seminars	10,000	1,610
222001 Information and Communication Technology Services.	144	0
<b>Total for Budget Output</b>	<b>10,144</b>	<b>1,610</b>
Wage	0	0
Non-Wage	10,144	1,610
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,973,175</b>	<b>2,837,819</b>
Wage	9,848,797	2,450,558
Non-Wage	2,438,052	387,261
GoU Dev	1,686,326	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Design Report for Low Cost Sealing Prepared NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
222001 Information and Communication Technology Services.	5,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	6,000	0
312131 Roads and Bridges - Acquisition	483,002	0
<b>Total for Budget Output</b>	<b>512,002</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	46,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221003 Staff Training	1,500	0
221009 Welfare and Entertainment	2,500	0

**VOTE: 872 Kumi District****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	4,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	61,467	0
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>271,381</b>	<b>46,121</b>
Wage	186,413	46,121
Non-Wage	84,967	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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

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

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)	230,000	1,200
221002 Workshops, Meetings and Seminars	2,800	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	846
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	550
223005 Electricity	1,400	0
223006 Water	200	0
227001 Travel inland	7,030	405

**VOTE: 872 Kumi District**

**Quarter 1**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	135,425	0
228001 Maintenance-Buildings and Structures	50,575	0
263301 District Unconditional Grant-Non Wage	440,440	50,000
<b>Total for Budget Output</b>	<b>879,670</b>	<b>53,001</b>
Wage	0	0
Non-Wage	879,670	53,001
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,663,053</b>	<b>99,122</b>
Wage	186,413	46,121
Non-Wage	964,637	53,001
GoU Dev	512,002	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Salaries were paid to 05 out of 07 staffs during the quarter. There were no development activities implemented during the quarter.

02 staffs were not paid because they had not accessed the payroll. Also development activities were not implemented because the centre ( MoFPED) did not release any funds during the quarter for the activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	15,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,260	201
221002 Workshops, Meetings and Seminars	37,818	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,100	0
223004 Guard and Security services	1,800	0
223005 Electricity	800	0
223006 Water	600	0
224010 Protective Gear	2,000	0
227001 Travel inland	5,000	270
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	6,000	0
263310 Sector Development Grant	497,892	0

**VOTE: 872** Kumi District

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>661,098</b>	<b>15,636</b>
Wage	76,958	15,165
Non-Wage	71,434	471
GoU Dev	512,707	0
Ext Finance	0	0
<b>Total for Department</b>	<b>661,098</b>	<b>15,636</b>
Wage	76,958	15,165
Non-Wage	71,434	471
GoU Dev	512,707	0
Ext Finance	0	0

**VOTE: 872** Kumi District

Quarter 1

*Department: 090 Natural Resources*

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting 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
211101 General Staff Salaries	147,000	32,090
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>154,000</b>	<b>32,090</b>
Wage	147,000	32,090
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Conducting 1 physical planning committee meeting	Local revenue was not realized during the quarter
Payment of staff footage and allowance	

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)	8,197	0
221011 Printing, Stationery, Photocopying and Binding	667	0
221012 Small Office Equipment	3,803	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>22,667</b>	<b>0</b>
Wage	0	0
Non-Wage	22,667	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872** Kumi District

**Quarter 1**

<b>Total for Department</b>	<b>176,667</b>	<b>32,090</b>
Wage	147,000	32,090
Non-Wage	29,667	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Staff Salaries paid for all staff. ICOLEW monitored during the quarter

There were budget cuts during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	8,197	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	23,200	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	2,000	0
282101 Donations	6,000	0
<b>Total for Budget Output</b>	<b>60,997</b>	<b>0</b>
Wage	0	0
Non-Wage	60,997	0
GoU Dev	0	0
Ext Finance	0	0

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

120 Projects generated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	38	0

**VOTE: 872 Kumi District****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,965	0
<b>Total for Budget Output</b>	<b>4,003</b>	<b>0</b>
Wage	0	0
Non-Wage	4,003	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Monitoring Undertaken in 8 LLGs out of 16

Only 12.5% of the Budget realized

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	24,794
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	733	0
227004 Fuel, Lubricants and Oils	5,286	0
<b>Total for Budget Output</b>	<b>180,702</b>	<b>24,794</b>
Wage	169,283	24,794
Non-Wage	11,419	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>245,702</b>	<b>24,794</b>
Wage	169,283	24,794

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**VOTE: 872** Kumi District

**Quarter 1**

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Non-Wage	76,419	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

All sixteen lower local governments were technically supported on planning and budgeting processes

Development grant on monitoring and local revenue not released to department

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	64,838	2,625
221009 Welfare and Entertainment	5,000	270
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	10,161	0
227001 Travel inland	24,161	1,380
227004 Fuel, Lubricants and Oils	16,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>144,959</b>	<b>4,275</b>
Wage	0	0
Non-Wage	95,637	4,275
GoU Dev	49,322	0
Ext Finance	0	0

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

4 staff paid salaries NA

**PIAP Output: 18011204 Effective Program secretariate**

staff salaries paid

all wage funds received

**VOTE: 872** Kumi District

**Quarter 1**

*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	17,584
<b>Total for Budget Output</b>	<b>89,280</b>	<b>17,584</b>
Wage	89,280	17,584
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>234,239</b>	<b>21,859</b>
Wage	89,280	17,584
Non-Wage	95,637	4,275
GoU Dev	49,322	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims</b>		
Submission of first quarter interna audit report	NA	
<b>PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims</b>		
production of statutory quarterly internal audit reports	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	6,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,772	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	8,403	0
227004 Fuel, Lubricants and Oils	7,697	1,000
<b>Total for Budget Output</b>	<b>59,173</b>	<b>8,579</b>
Wage	31,901	6,579
Non-Wage	27,272	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,173</b>	<b>8,579</b>
Wage	31,901	6,579
Non-Wage	27,272	2,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

120 SACCO trained on financial literacy and Governance, NA  
staff allowances paid, small office equipment procured

**PIAP Output: 07050205 Develop an MIS system for the tier4 sector**

Data on Tier 4 institutions collected, Tier 4 institutions NA  
sensitized, maintained and repaired 1 motorcycles, staff  
welfare paid, office stationery procured, small office  
equipment procured

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	2,000	0
221012 Small Office Equipment	1,000	0
228002 Maintenance-Transport Equipment	2,618	0
<b>Total for Budget Output</b>	<b>5,618</b>	<b>0</b>
Wage	0	0
Non-Wage	5,618	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Collected registration certificates from MTIC, Supported in recoveries of Emyooga Funds, Procured Airtime, Trained 60 SACCO Leaders.

The Department expected to receive 25% of the Budget but received only 12.5% due to budget as a way of controlling inflation.

**VOTE: 872 Kumi District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,486	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>12,686</b>	<b>0</b>
Wage	0	0
Non-Wage	12,686	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208 Export processing zones established**

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

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
221007 Books, Periodicals & Newspapers	185	0
<b>Total for Budget Output</b>	<b>185</b>	<b>0</b>
Wage	0	0
Non-Wage	185	0
GoU Dev	0	0
Ext Finance	0	0

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

Paid salaries for two staff for the month of July, August and September.

No variation experienced because all funds planned for the quarter were received.

**VOTE: 872** Kumi District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	41,759	3,443
<b>Total for Budget Output</b>	<b>41,759</b>	<b>3,443</b>
Wage	41,759	3,443
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>60,248</b>	<b>3,443</b>
Wage	41,759	3,443
Non-Wage	18,489	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872 Kumi District****Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022	

**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	30	

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030502 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of products certified	Percentage	16	

**VOTE: 872 Kumi District****Quarter 1****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	NA	12,321	1,540
KANAPA HEALTH UNIT (COU)	Kanapa COU	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	723
AKIDE HC II	Akide	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	1,540
ONGINO HEALTH CENTRE III	Ongino	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
<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 hospital	Programme Conditional Grant - Non Wage Recurrent	NA	173,409	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>					
OSEERA PS - MONITORING	OSEERA PS	Programme Conditional Grant - Development	N/A	3,750	0
AKIDE PS - MONITORING	AKIDE PS	Programme Conditional Grant - Development	N/A	1,500	0
<b>Item: 263310 Sector Development Grant</b>					
OSEERA PS	OSEERA PS	Programme Conditional Grant - Development	N/A	71,250	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
AKIDE PS - CONSTRUCTION OF 5 STANCE LATRINE	AKIDE PS	Programme Conditional Grant - Development	N/A	28,500	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Akulony P.S	Akulony P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,488	0
Kalungar P.S.	Kalungar P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,516	0
Kapokina P.S.	Kapokina P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,791	0
OSEERA P.S	OSEERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,578	0
CEELE P.S	CEELE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,359	0
ONGINO P.S	ONGINO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,771	0
KAPASAK P.S	KAPASAK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	24,290	0
Atuitui P.S.	Atuitui P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,614	0
KODUKUL P.S	KODUKUL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,025	0
KACHEREDE P.S	KACHEREDE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,313	0
TOTOLIM P.S	TOTOLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,563	0
KANAPA P.S	KANAPA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,567	0
AKOLITOROM P.S	AKOLITOROM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,750	0

**VOTE: 872 Kumi District****Quarter 1**

<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>					
AKIDE P.S	AKIDE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,314	0
KAPOLIN P.S	KAPOLIN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,983	0
AAKUM P.S	AAKUM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,986	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: 263301 District Unconditional Grant-Non Wage</b>					
Ongino SC	Ongino	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	21,229	0
<b>LCIII: 236670 Atatur Subcounty</b>					
<b>Department: 050 Health</b>					
<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	Atatur	Programme Conditional Grant - Non Wage Recurrent	NA	386,746	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
OSWAPAI PS - MONITORING	OSWAPAI PS	Programme Conditional Grant - Development	N/A	1,500	0
KAPOKINA PS - MONITORING	KAPOKINA PS	Programme Conditional Grant - Development	N/A	6,800	0
<b>Item: 263310 Sector Development Grant</b>					
OSWAPAI PS - CONSTRUCTION OF A 5 STANCE LATRINE	OSWAPAI PS	Programme Conditional Grant - Development	N/A	28,500	0
KAPOKINA PS - CONSTRUCTION OF A TWIN TEACHERS' HOUSE	KAPOKINA PS	Programme Conditional Grant - Development	N/A	129,200	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	KALUNGAR PS	Programme Conditional Grant - Development	N/A	35,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARIET P.S.	ARIET P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,385	0
AKALABAI P.S	AKALABAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,864	0
Obule P.S.	Obule P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,667	0
Atatur P.S.	Atatur P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,736	0
ORAPADA P.S	ORAPADA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,906	0
Oswapai P.S.	Oswapai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,082	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 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 SCH.	Programme Conditional Grant - Non Wage Recurrent	NA	200,820	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: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,800	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 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: 221017 Membership dues and Subscription fees.</b>					
Subscription		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Prepaid Phone Services		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,400	0
<b>Item: 223006 Water</b>					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,030	0
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Atatur SC	Atatur	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,216	0

**VOTE: 872 Kumi District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	mentoring on performance dstrect wde	District Discretionary Equalisation Development Grant	N/A	3,165	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Planning, CAO and Finance	District Discretionary Equalisation Development Grant	To be procured	27,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	District rehabilitation	District Discretionary Equalisation Development Grant	To be procured	38,226	0
<b>Department: 040 Production and Marketing</b>					
<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>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	Kumi DLG	Programme Conditional Grant - Development	N/A	9,799	0
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	Head quarters	Programme Conditional Grant - Development	To be procured	49,179	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 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: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies - Veterinary Drugs (Livestock)	Kumi	Programme Conditional Grant - Development	To be procured	6,055	0
<b>Service Area: 30 Agricultural Value Chain Services</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: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Head quarters	Programme Conditional Grant - Development	N/A	32,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Head quarters	Programme Conditional Grant - Development	N/A	104,860	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Head quarters	Programme Conditional Grant - Development	N/A	19,000	0
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	Head quarters	Programme Conditional Grant - Development	N/A	80,000	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	Head quarters	Programme Conditional Grant - Development	To be procured	7,447	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Electrical Machinery - Transformers	kumi	Programme Conditional Grant - Development	N/A	7,839	0
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Kumi	Programme Conditional Grant - Development	N/A	7,055	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 Implementation of GAVI immunization outreaches	Kumi	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	200,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Kumi	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	44,000	0
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	kumi	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0

**VOTE: 872 Kumi District****Quarter 1**

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: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District wide	External Financing World Health Organisation (WHO)	N/A	300,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kumi	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMATENGA HEALTH ENTREC II	Omatenga	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
<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: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Kumi	Programme Conditional Grant - Non Wage Recurrent	N/A	5,200	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Implementation of RBF activities	District Health Office	External Financing United States Agency for International Development (USAID)	N/A	50,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Kumi	External Financing The AIDS Support Organisation (TASO)	N/A	100,000	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 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>					
ENVIRONMENT IMPACT ASSESSMENT	ALL SITES FOR FY 2022/2023	Programme Conditional Grant - Development	N/A	8,062	0
<b>Item: 263310 Sector Development Grant</b>					
RETENTION FOR CONSTRUCTION PROJECTS OF FY 2021/2022	LOCATION OF THE CONSTRUCTION PROJECTS FY 2021/2022	Programme Conditional Grant - Development	N/A	32,398	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BISINA LAKE VIEW P.S	BISINA LAKE VIEW P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,247	0
AGULE P.S	AGULE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,126	0
OLUPE P.S	OLUPE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,126	0
OMATENGA P.S.	OMATENGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,154	0
OWOGORIA P.S	OWOGORIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,711	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>					
KUMI SEED SCHOOL	KUMI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	103,536	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 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: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Works Yard	Programme Conditional Grant - Development	To be procured	5,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Works Yard	Programme Conditional Grant - Development	N/A	1,600	0
Telecommunication Services - Closed Circuit Television (CCTV)	Works Yard	Programme Conditional Grant - Development	N/A	3,400	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Works Yard	Programme Conditional Grant - Development	N/A	1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision of Works	Kanyum	Programme Conditional Grant - Development	N/A	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Works Yard	Programme Conditional Grant - Development	N/A	2,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Solar Panels	Works	Programme Conditional Grant - Development	N/A	6,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Kumi	Kumi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,491	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
water development projects		Programme Conditional Grant - Development	N/A	313,219	0
Urban water projects		Programme Conditional Grant - Development	N/A	184,673	0
<b>Department: 110 Planning</b>					
<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>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Department	District Discretionary Equalisation Development Grant	N/A	21,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District	District Discretionary Equalisation Development Grant	To be procured	20,000	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: 320033 Outpatient Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Completion of Kanyum HC III Maternity Ward ( Phase IV) and 10% Retention	Kanyum Hc III	Programme Conditional Grant - Development	N/A	90,490	0

**VOTE: 872 Kumi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236672 Kanyum Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYUM NGO UNIT	Kanyum NGO	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	723
KAMACHA HEALTH CENTRE III	Kamaca	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
KANYUM HC III PHC FUND	Kanyum	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
<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>					
OLIMAI PS - MONITORING	OLIMAI PS	Programme Conditional Grant - Development	N/A	3,750	0
<b>Item: 263310 Sector Development Grant</b>					
OLIMAI PS	OLIMAI PS	Programme Conditional Grant - Development	N/A	71,250	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,373	0
Olumot P.S.	Olumot P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,404	0
KOGILI P.S.	KOGILI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,261	0
KAMACA P.S.	KAMACA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,621	0
OKEMER P.S	OKEMER P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,328	0

**VOTE: 872 Kumi District****Quarter 1**

<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>					
KATILEKORI P.S	KATILEKORI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,982	0
OJIE P.S	OJIE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,914	0
OLIMAI P.S	OLIMAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,971	0
OMURANG P.S	OMURANG P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,546	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: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Kanyum	Programme Conditional Grant - Development	N/A	483,002	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Kanyum SC	Kanyum	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,069	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 320033 Outpatient Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Development projects in Agaria HC II and Kanyum HCIII	Agaria	Programme Conditional Grant - Development	N/A	15,000	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of a Maternity ward at Agaria HC II ( Phase II ) and 10% Retention	Agaria Hc II	Programme Conditional Grant - Development	N/A	194,510	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKONGORO NGO UNIT	Mukongoro	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	723
AGARIA HEALTH CENTRE II	Agaria	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	1,540
KAKURESHEALTH CENTRE II	Kakures	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	1,540
MUKONGORO HEALTH CENTRE III	Mukongoro HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
<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: 263310 Sector Development Grant</b>					
KADAMI PS	KADAMI PS	Programme Conditional Grant - Development	N/A	71,250	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKURES P.S	KAKURES P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,401	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 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>					
AGARIA ALUKAT P.S	AGARIA ALUKAT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,430	0
KACHABOI	KACHABOI	Programme Conditional Grant - Non Wage Recurrent	NA	13,705	0
KADAMI P.S	KADAMI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,818	0
KADERIN P.S	KADERIN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,386	0
KITUBA P.S	KITUBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,771	0
KANYAMUTAMU P.S	KANYAMUTAMU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,880	0
MUKONGORO Township P.S	MUKONGORO Township P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,720	0
MUKONGORO ROCK P.S	MUKONGORO ROCK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,432	0
AKADOT P.S	AKADOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,722	0
OGOSOI P.S.	OGOSOI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,547	0
OLADOT P.S	OLADOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,517	0
OLEICHO P.S	OLEICHO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,404	0
OMEREIN P.S	OMEREIN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,372	0
ONYAKELO P.S	ONYAKELO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,164	0
KABUKOL P.S	KABUKOL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,140	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 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	OSOPOTOIT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,794	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>					
ONGINO S.S	ONGINO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	110,080	0
ATUTUR SEED SS	ATUTUR SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	134,360	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: 263301 District Unconditional Grant-Non Wage</b>					
Mukongoro SC	Mukongoro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,193	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>					
NYERO NGO UNIT	Nyero NGO	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	722

**VOTE: 872 Kumi District****Quarter 1**

<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: 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>					
AGURUT HC II	Agurut HC II	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	1,540
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
OGOOMA HC II	Ogooma	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	1,540
<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>					
KALAPATA P.S	KALAPATA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,738	0
AGURUT P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,402	0
OLILIM P.S	OLILIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,608	0
KAMENYA P.S	KAMENYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,113	0
OGOOMA P.S	OGOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,779	0
MORU APESUR P.S	MORU APESUR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,035	0
AURUKU OMINAI P.S	AURUKU OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,546	0
NYERO-KODIKE P.S	NYERO-KODIKE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,632	0
MORU-IKARA P.S	MORU-IKARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,908	0

**VOTE: 872 Kumi District****Quarter 1**

<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>					
OBOSOI P.S	OBOSOI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,383	0
MORUITA P.S	MORUITA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,848	0
NGERO P.S	NGERO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,302	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>					
DR. APORU OKOL MEMORIAL SS	DR. APORU OKOL MEMORIAL SS	Programme Conditional Grant - Non Wage Recurrent	NA	89,248	0
NYERO ROCK HIGH SCHOOL KUMI	NYERO ROCK HIGH SCHOOL KUMI	Programme Conditional Grant - Non Wage Recurrent	NA	210,768	0
KANYUM COMPREHENSIVE S.S	KANYUM COMPREHENSIVE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	238,512	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: 263301 District Unconditional Grant-Non Wage</b>					
Nyero SC	Nyero	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,242	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 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>					
KANYUM PS - MONITORING	KANYUM PS	Programme Conditional Grant - Development	N/A	3,750	0
AUKOT PS - MONITORING	AUKOT PS	Programme Conditional Grant - Development	N/A	1,750	0
KANYUM PS - MONITORING CONSTRUCTION OF A 5 STANCE LATRINE	KANYUM PS	Programme Conditional Grant - Development	N/A	1,709	0
<b>Item: 263310 Sector Development Grant</b>					
KANYUM PS - CONSTRUCTION OF A 2 CLASSROOM BLOCK	KANYUM PS	Programme Conditional Grant - Development	N/A	77,631	0
AUKOT PS - RENOVATION OF A 2 CLASSROOM BLOCK	AUKOT PS	Programme Conditional Grant - Development	N/A	33,250	0
KANYUM PS - CONSTRUCTION OF A 5 STANCE LATRINE	KANYUM PS	Programme Conditional Grant - Development	N/A	32,474	0
<b>LCIII: 273533 Nyero 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>					
NGERO PS - MONITORING	NGERO PS	Programme Conditional Grant - Development	N/A	1,500	0
<b>Item: 263310 Sector Development Grant</b>					
NGERO PS - CONSTRUCTION OF A 5 STANCE LATRINE	NGERO PS	Programme Conditional Grant - Development	N/A	28,500	0

**VOTE: 872 Kumi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273534 Ongino Town Council</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: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Ongino Town Council	Ongino TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	350,000	0
<b>LCIII: 273535 Kadami</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>					
KADAMI PS - MONITORING	KADAMI PS	Programme Conditional Grant - Development	N/A	3,750	0
<b>LCIII: 273537 Kamacha</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>					
KATILEKORI PS - MONITORING	KATILEKORI PS	Programme Conditional Grant - Development	N/A	2,180	0
<b>Item: 263310 Sector Development Grant</b>					
KATILEKORI - RENOVATION OF 2 CLASSROOM BLOCK	KATILEKORI PS	Programme Conditional Grant - Development	N/A	41,412	0

**VOTE: 872 Kumi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273538 Kanapa</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</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
transitional grant	kanapa	Transitional Conditional Grant - Development	N/A	14,815	0
<b>LCIII: 273539 Ogooma</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>					
MORUAPESUR PS-MONITORING	MORU APESUR PS	Programme Conditional Grant - Development	N/A	1,500	0
OGOOMA PS - MONITORING	OGOOMA PS	Programme Conditional Grant - Development	N/A	1,500	0
<b>Item: 263310 Sector Development Grant</b>					
MORU APESUR PS - CONSTRUCTION OF A 5 STANCE LATRINE	MORU APESUR PS	Programme Conditional Grant - Development	N/A	28,500	0
OGOOMA PS - CONSTRUCTION OF A 5 STANCE LATRINE	OGOOMA PS	Programme Conditional Grant - Development	N/A	28,500	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: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
DR , APORU OKOL MEMMORIAL SS - MONITORING OF CAPITAL WORKS PHASE II	KAMENYA PARISH	Programme Conditional Grant - Development	N/A	45,005	0

**VOTE: 872 Kumi District****Quarter 1**

<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: 263310 Sector Development Grant</b>					
CONSTRUCTION OF DR APORU OKOL MEMMORIAL SS PHASE II	KAMENYA PARISH	Programme Conditional Grant - Development	N/A	860,705	0
<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>					
KAJAMAKA Dam P.S	KAJAMAKA Dam P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,159	0
ASINGE P.S	ASINGE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,390	0
KABWELE P.S.	KABWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,633	0
KADENGEL P.S.	KADENGEL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,679	0
KAJAMAKA New P.S.	KAJAMAKA New P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,839	0
AUKOT P.S.	AUKOT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,974	0
KANYUM P.S	KANYUM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,082	0
OLELIA P.S	OLELIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,651	0
ADESSO P.S	ADESSO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,692	0
KWARIKWAR P.S.	KWARIKWAR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,516	0

**VOTE: 872 Kumi District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237747 South Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision - Technical	Kumi	Programme Conditional Grant - Development	N/A	8,842	0