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**VOTE: 872 Kumi District**

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 872 Kumi District for FY 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.

(Accounting Officer)

Signed on Date: 01-02-2023

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

**VOTE: 872 Kumi District****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	595,722	595,722	165,699	28%
Discretionary Government Transfers	3,884,706	3,884,706	1,927,740	50%
Conditional Government Transfers	26,281,292	27,763,164	13,032,576	50%
Other Government Transfers	1,059,870	1,069,870	414,205	39%
External Financing	904,000	904,000	171,000	19%
<b>Total Revenues shares</b>	<b>32,725,590</b>	<b>34,217,462</b>	<b>15,711,221</b>	<b>48%</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	1,720,255	519,446	33%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	837,765	837,765	104,777	13%
PRIVATE SECTOR DEVELOPMENT	85,794	60,248	13,492	16%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,806,977	1,663,053	266,311	15%
DIGITAL TRANSFORMATION	21,500	21,500	3,011	14%
HUMAN CAPITAL DEVELOPMENT	20,380,649	21,701,721	8,382,586	41%
PUBLIC SECTOR TRANSFORMATION	6,075,246	6,075,246	2,585,928	43%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	245,702	245,702	74,778	30%
GOVERNANCE AND SECURITY	1,086,686	1,256,158	470,680	43%
DEVELOPMENT PLAN IMPLEMENTATION	625,815	635,815	163,594	26%
<b>Grand Total</b>	<b>32,725,590</b>	<b>34,217,462</b>	<b>12,584,605</b>	<b>38%</b>
Wage	17,553,320	19,035,192	8,547,496	49%
Non-Wage Recurrent	10,583,280	10,593,280	3,902,293	37%
Domestic Devt	3,684,990	3,684,990	0	0%
External Financing	904,000	904,000	134,815	15%

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**VOTE: 872 Kumi District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of quarter, Kumi District had realized a cumulative total of shs 15,711,221,000 out of a total revised budget of Ushs 34,217,462,000 translating into 48 % performance of budget. However no development grant was utilized as planned awaiting approval of the reallocation by the parliament . 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 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>595,722</b>	<b>595,722</b>	<b>91,621</b>	<b>15%</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	4,170	27%
Inspection Fees	411	411	0	0%
Land Fees	65,890	65,890	3,656	6%
Market /Gate Charges	117,380	117,380	5,870	5%
Miscellaneous receipts/income	27,692	27,692	10,378	37%
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	40,000	856%
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	670	3%
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>1,927,740</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	281,988	281,988	93,996	33%
District Unconditional Grant Non-Wage	789,231	789,231	394,615	50%
District Unconditional Grant Wage	2,526,376	2,526,376	1,297,088	51%
Urban Discretionary Equalisation Development Grant	9,091	9,091	3,030	33%
Urban Unconditional Grant Wage	169,197	169,197	84,598	50%
Urban Unconditional Non-Wage	108,823	108,823	54,412	50%
<b>Conditional Government Transfers</b>	<b>26,281,292</b>	<b>27,763,164</b>	<b>13,032,576</b>	<b>50%</b>
Programme Conditional Grant - Non Wage Recurrent	8,076,834	8,076,834	3,747,196	46%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Programme Conditional Grant - Development	3,331,896	3,331,896	1,110,632	33%
Programme Conditional Grant - Wage Recurrent	14,857,747	16,339,619	8,169,810	55%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>1,059,870</b>	<b>1,069,870</b>	<b>414,205</b>	<b>39%</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	374,205	39%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	0	0%
<b>External Financing</b>	<b>904,000</b>	<b>904,000</b>	<b>171,000</b>	<b>19%</b>
Global Alliance for Vaccines and Immunization (GAVI)	254,000	254,000	60,000	24%
The AIDS Support Organisation (TASO)	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	40,000	20%
United States Agency for International Development (USAID)	50,000	50,000	5,000	10%
World Health Organisation (WHO)	300,000	300,000	66,000	22%
<b>Total Revenues Shares</b>	<b>32,725,590</b>	<b>34,217,462</b>	<b>15,637,142</b>	<b>48%</b>

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**VOTE: 872 Kumi District**

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

The district received local revenue specifically from the following sources Local service tax, PAYE', Land fees, business licenses etc this improvement has been attributed to RAS program and revenue mobilisation strategy by the department

**Cumulative Performance for Central Government Transfers**

By the end of quarter, Kumi District had realized a cumulative total of shs 15,711,221,000 out of a total revised budget of Ushs 34,217,462,000 translating into 48 % performance of budget. However no development grant was utilized as planned awaiting approval of the reallocation by the parliament . However no development grant was received but not utilized awaiting approval from parliament

**Cumulative Performance for Other Government Transfers**

The district received Ushs 186,268,829,000 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**

Funds so far received in the quarter amounted to Ushs 171000000 and no funds received from TASSO

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	6,799,430	6,799,430	2,842,668	42%	1,481,007
<b>Sub-Total</b>	<b>6,799,430</b>	<b>6,799,430</b>	<b>2,842,668</b>	<b>42%</b>	<b>1,481,007</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	332,404	332,404	90,620	27%	54,743
<b>Sub-Total</b>	<b>332,404</b>	<b>332,404</b>	<b>90,620</b>	<b>27%</b>	<b>54,743</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	553,473	553,473	216,951	39%	164,952
<b>Sub-Total</b>	<b>553,473</b>	<b>553,473</b>	<b>216,951</b>	<b>39%</b>	<b>164,952</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,162,124	1,322,924	492,997	42%	280,308
20 Agricultural Production	76,243	76,243	24,613	32%	17,041
30 Agricultural Value Chain Services	321,088	321,088	1,836	1%	0
<b>Sub-Total</b>	<b>1,559,455</b>	<b>1,720,255</b>	<b>519,446</b>	<b>33%</b>	<b>297,350</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,304,700	1,304,700	259,248	20%	228,636
20 Hospital Services	560,155	560,155	280,080	50%	210,056
30 Health Management and Supervision	4,542,619	4,947,019	2,129,912	47%	1,053,122
<b>Sub-Total</b>	<b>6,407,474</b>	<b>6,811,874</b>	<b>2,669,240</b>	<b>42%</b>	<b>1,491,814</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,687,846	9,687,846	3,928,092	41%	1,805,237
20 Secondary Education	3,992,814	4,909,486	1,690,508	42%	1,015,571
40 Education&Sports Management and Inspection	292,514	292,514	94,746	32%	54,718
<b>Sub-Total</b>	<b>13,973,175</b>	<b>14,889,847</b>	<b>5,713,346</b>	<b>41%</b>	<b>2,875,527</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,663,053	1,663,053	266,311	16%	167,189
<b>Sub-Total</b>	<b>1,663,053</b>	<b>1,663,053</b>	<b>266,311</b>	<b>16%</b>	<b>167,189</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	661,098	661,098	42,337	6%	26,701
<b>Sub-Total</b>	<b>661,098</b>	<b>661,098</b>	<b>42,337</b>	<b>6%</b>	<b>26,701</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	176,667	176,667	62,441	35%	30,351
<b>Sub-Total</b>	<b>176,667</b>	<b>176,667</b>	<b>62,441</b>	<b>35%</b>	<b>30,351</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	65,000	65,000	9,758	15%	4,131
20 Empowerment and Mindset Change	180,702	180,702	65,020	36%	40,177
<b>Sub-Total</b>	<b>245,702</b>	<b>245,702</b>	<b>74,778</b>	<b>30%</b>	<b>44,308</b>
<b>Department: Planning</b>					
10 Planning and Statistics	234,239	244,239	57,026	24%	35,167
<b>Sub-Total</b>	<b>234,239</b>	<b>244,239</b>	<b>57,026</b>	<b>24%</b>	<b>35,167</b>
<b>Department: Internal Audit</b>					
10 Compliance	59,173	59,173	15,948	27%	8,369
<b>Sub-Total</b>	<b>59,173</b>	<b>59,173</b>	<b>15,948</b>	<b>27%</b>	<b>8,369</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	60,248	60,248	13,492	22%	8,463
<b>Sub-Total</b>	<b>60,248</b>	<b>60,248</b>	<b>13,492</b>	<b>22%</b>	<b>8,463</b>
<b>Grand Total</b>	<b>32,725,590</b>	<b>34,217,462</b>	<b>12,584,605</b>	<b>38%</b>	<b>6,685,938</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	3,109,235	47 %	1,504,392
District Unconditional Grant Non-Wage	189,166	189,166	90,833	48 %	67,187
District Unconditional Grant Wage	1,278,453	1,278,453	639,227	50 %	319,613
Locally Raised Revenues	129,585	129,585	16,194	12 %	16,194
Multi-Sectoral Transfers to LLGs_NonWage	501,023	501,023	25,473	5 %	24,173
Programme Conditional Grant - Non Wage Recurrent	4,290,249	4,290,249	2,252,910	53 %	1,034,925
Urban Unconditional Grant Wage	169,197	169,197	84,598	50 %	42,299
<b>Development Revenues</b>	241,758	241,758	73,011	30 %	73,011
District Discretionary Equalisation Development Grant	72,287	72,287	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	169,471	169,471	73,011	43 %	73,011
<b>Total Revenues Shares</b>	<b>6,799,430</b>	<b>6,799,430</b>	<b>3,182,245</b>	<b>47%</b>	<b>1,577,402</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,447,650	1,447,650	639,606	44%	279,329
Non Wage	5,110,023	5,110,023	2,203,062	43%	1,201,678
<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>2,842,668</b>	<b>42%</b>	<b>1,481,007</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			84,219		
Non Wage			182,348		
<b>Development Balances</b>					
Domestic Development			73,011		
External Financing			0		
<b>Total Unspent</b>			<b>339,577</b>		

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# VOTE: 872 Kumi District

Quarter 2

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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 27.5%, 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 wasreleased for the quarter

### Reasons for unspent balances on the bank account

award of contracts had just taken place in the quarter

### 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	332,404	332,404	129,095	39 %	76,515
District Unconditional Grant Non-Wage	47,681	47,681	23,840	50 %	17,880
District Unconditional Grant Wage	186,479	186,479	93,239	50 %	46,620
Locally Raised Revenues	98,244	98,244	12,015	12 %	12,015
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>332,404</b>	<b>332,404</b>	<b>129,095</b>	<b>39%</b>	<b>76,515</b>

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

<b>Recurrent Expenditure</b>					
Wage	186,479	186,479	78,742	42%	45,516
Non Wage	145,925	145,925	11,878	8%	9,227
<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>90,620</b>	<b>27%</b>	<b>54,743</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>38,474</b>	
Wage			14,498	
Non Wage			23,977	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>38,474</b>	

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

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

1. The Department received a total of UGX 76,515,000 in 2nd Quarter from which; Non Wage, 17,880,000 from Wage 46,620,000 and Local revenue 12,015,000. the translates to 39% of the quarterly budget of 83,101,000.

total expenditure of 54,743,000. of which; wage

45,516,000 and Non wage 9,227,000. the balance of unspent balance of 38,747,000 was meant to pay staff salary for planned recruitment of Principal Finance officer and Principal Accountant. under non wage, some service providers did not present their requests for payment for services offered.

**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

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	553,473	553,473	238,401	43 %	156,737
District Unconditional Grant Non-Wage	275,220	275,220	137,610	50 %	103,208
District Unconditional Grant Wage	189,044	189,044	94,522	50 %	47,261
Locally Raised Revenues	89,209	89,209	6,269	7 %	6,269
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>553,473</b>	<b>553,473</b>	<b>238,401</b>	<b>43%</b>	<b>156,737</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	189,044	189,044	89,858	48%	54,806
Non Wage	364,429	364,429	127,093	35%	110,145
<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>216,951</b>	<b>39%</b>	<b>164,952</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>21,450</b>		
Wage			4,664		
Non Wage			16,786		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>21,450</b>		

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

the department had planned as follows; nonwage 172,013,000 received 137,610,000 translating to 63%, wage planned 141,783,000 received 94,522,000 translating to 75%, local revenue planned 6,269,000 received 6,269,000 translating to 7%

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# VOTE: 872 Kumi District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

there was unspent balance of 4,664,000 under wage because some staff strayed and were paid in other departments, also on non wage there was unspent balance of 16,786,000 because monthly allowance for District political leaders was not paid for months of November and December because funds were inadequate to pay all the councilors.

### 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

Quarter 2

**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	1,348,821	674,410	57 %	385,248
District Unconditional Grant Wage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	384,345	384,345	192,172	50 %	144,129
Programme Conditional Grant - Wage Recurrent	803,676	964,476	482,238	60 %	241,119
<b>Development Revenues</b>	371,434	371,434	108,078	29 %	108,078
Other Transfers from Central Government	47,200	47,200	0	0 %	0
Programme Conditional Grant - Development	324,234	324,234	108,078	33 %	108,078
<b>Total Revenues Shares</b>	<b>1,559,455</b>	<b>1,720,255</b>	<b>782,488</b>	<b>50%</b>	<b>493,326</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	803,676	964,476	418,039	52%	218,177
Non Wage	384,345	384,345	101,407	26%	79,173
<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>1,720,255</b>	<b>519,446</b>	<b>33%</b>	<b>297,350</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>154,964</b>		
Wage			64,199		
Non Wage			90,765		
<b>Development Balances</b>			<b>108,078</b>		
Domestic Development			108,078		
External Financing			0		
<b>Total Unspent</b>			<b>263,042</b>		

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

The department received only 50% 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

90,765,000= of non wage that remained unspent was for PDM awaiting utilisation guidelines which finally came in later.

64,199,000= of wage that remained unspent was for December salaries not paid because of insufficient funds.

108,078,000= Awaiting re allocation by parliament

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

None done yet. Procurement process still on going.

**VOTE: 872** Kumi District

Quarter 2

**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	5,596,432	2,803,938	54 %	1,512,065
Locally Raised Revenues	967	967	6,202	641 %	6,202
Programme Conditional Grant - Non Wage Recurrent	855,985	855,985	427,995	50 %	320,992
Programme Conditional Grant - Wage Recurrent	4,335,080	4,739,480	2,369,740	55 %	1,184,870
<b>Development Revenues</b>	1,215,442	1,215,442	274,814	23 %	274,814
External Financing	904,000	904,000	171,000	19 %	171,000
Programme Conditional Grant - Development	311,442	311,442	103,814	33 %	103,814
<b>Total Revenues Shares</b>	<b>6,407,474</b>	<b>6,811,874</b>	<b>3,078,752</b>	<b>48%</b>	<b>1,786,879</b>

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

<b>Recurrent Expenditure</b>					
Wage	4,335,080	4,739,480	2,117,037	49%	1,040,922
Non Wage	856,952	856,952	417,388	49%	316,076
<b>Development Expenditure</b>					
Domestic Development	311,442	311,442	0	0%	0
External Financing	904,000	904,000	134815.227	15%	134,815
<b>Total Expenditure</b>	<b>6,407,474</b>	<b>6,811,874</b>	<b>2,669,240</b>	<b>42%</b>	<b>1,491,814</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>269,513</b>	
Wage			252,703	
Non Wage			16,810	
<b>Development Balances</b>			<b>139,999</b>	
Domestic Development			103,814	
External Financing			36,185	
<b>Total Unspent</b>			<b>409,512</b>	

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

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**VOTE: 872 Kumi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received wage of 1,184,870,012 and non wage of 320,992,339 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 months of November and December in the quarter

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

252,703,095 unspent from wage since it was not sufficient to pay all health workers for the month of November and December, 76, 397, 284 for payment of Polio and MR campaign due to delays in E-cah payment to the beneficiaries

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

Phase 3 maternity ward construction was started in Agaria HC II, Completion of a maternity ward ongoing in Kanyum HC III. Other projects within the department include maternity ward construction in Kamaca HC III with support from URMCHIP project nearing completion.

**VOTE: 872** Kumi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,286,849	13,203,521	6,181,274	50 %	3,090,898
District Unconditional Grant Wage	129,805	129,805	64,903	50 %	32,451
Locally Raised Revenues	4,000	4,000	522	13 %	522
Other Transfers from Central Government	40,000	40,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,394,052	2,394,052	798,017	33 %	399,009
Programme Conditional Grant - Wage Recurrent	9,718,991	10,635,664	5,317,832	55 %	2,658,916
<b>Development Revenues</b>	1,686,326	1,686,326	562,109	33 %	562,109
Programme Conditional Grant - Development	1,686,326	1,686,326	562,109	33 %	562,109
<b>Total Revenues Shares</b>	<b>13,973,175</b>	<b>14,889,847</b>	<b>6,743,383</b>	<b>48%</b>	<b>3,653,007</b>

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

<b>Recurrent Expenditure</b>					
Wage	9,848,797	10,765,469	4,909,126	50%	2,458,568
Non Wage	2,438,052	2,438,052	804,220	33%	416,958
<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>14,889,847</b>	<b>5,713,346</b>	<b>41%</b>	<b>2,875,527</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>467,928</b>	
Wage			473,608	
Non Wage			-5,680	
<b>Development Balances</b>			<b>562,109</b>	
Domestic Development			562,109	
External Financing			0	
<b>Total Unspent</b>			<b>1,030,037</b>	

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

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**VOTE: 872 Kumi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department received a revised budget of 14,889,847,000 shillings.

The quarterly release was 6,743,383,000 shillings translating to 48% of the total revised budget.

The Department was therefore able to spend 5,713,346,000 shillings which translate to 41%

**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 two.

**VOTE: 872** Kumi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,151,051	1,151,051	467,935	41 %	233,395
District Unconditional Grant Wage	186,413	186,413	93,207	50 %	46,603
Locally Raised Revenues	7,967	7,967	522	7 %	522
Other Transfers from Central Government	956,670	956,670	374,205	39 %	186,269
<b>Development Revenues</b>	512,002	512,002	170,667	33 %	170,667
Programme Conditional Grant - Development	512,002	512,002	170,667	33 %	170,667
<b>Total Revenues Shares</b>	<b>1,663,053</b>	<b>1,663,053</b>	<b>638,602</b>	<b>38%</b>	<b>404,062</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	186,413	186,413	83,811	45%	37,691
Non Wage	964,637	964,637	182,500	19%	129,499
<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>266,311</b>	<b>16%</b>	<b>167,189</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>201,623</b>		
Wage			9,395		
Non Wage			192,228		
<b>Development Balances</b>			<b>170,667</b>		
Domestic Development			170,667		
External Financing			0		
<b>Total Unspent</b>			<b>372,291</b>		

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

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**VOTE: 872 Kumi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The total revenue received UGX 231,640,416= of which 100% was for recurrent and 0% development. Development was not warranted pending approval reallocation by parliament.

The expenditure reflected was on:

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

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

Delayed service of Road Equipment by the Regional Mechanical Workshop

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

- 304km of district roads was done using manual routine maintenance
- 9km of district roads was done using mechanised routine maintenance
- 16 staff were paid salary
- Road equipment was maintained.
- Office Operational Costs met

**VOTE: 872** Kumi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	148,392	148,392	74,196	50 %	46,027
District Unconditional Grant Wage	76,958	76,958	38,479	50 %	19,240
Programme Conditional Grant - Non Wage Recurrent	71,434	71,434	35,717	50 %	26,788
<b>Development Revenues</b>	512,707	512,707	170,902	33 %	170,902
Programme Conditional Grant - Development	497,892	497,892	165,964	33 %	165,964
Transitional Conditional Grant - Development	14,815	14,815	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>661,098</b>	<b>661,098</b>	<b>245,098</b>	<b>37%</b>	<b>216,929</b>

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

Wage	76,958	76,958	28,731	37%	13,565
Non Wage	71,434	71,434	13,606	19%	13,135

*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>42,337</b>	<b>6%</b>	<b>26,701</b>

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

			<b>31,859</b>		
Wage			9,748		
Non Wage			22,111		

*Development Balances*

			<b>170,902</b>		
Domestic Development			170,902		
External Financing			0		
<b>Total Unspent</b>			<b>202,761</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 872** Kumi District

**Quarter 2**

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter

**VOTE: 872** Kumi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	176,667	176,667	87,968	50 %	48,384
District Unconditional Grant Wage	147,000	147,000	73,500	50 %	36,750
Locally Raised Revenues	7,000	7,000	3,134	45 %	3,134
Programme Conditional Grant - Non Wage Recurrent	22,667	22,667	11,333	50 %	8,500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>176,667</b>	<b>176,667</b>	<b>87,968</b>	<b>50%</b>	<b>48,384</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	147,000	147,000	58,286	40%	26,196
Non Wage	29,667	29,667	4,154	14%	4,154
<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>62,441</b>	<b>35%</b>	<b>30,351</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,527</b>		
Wage			15,214		
Non Wage			10,313		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,527</b>		

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

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**VOTE: 872 Kumi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

Wage: 147,000,000. A total of 48,384,000/= was received by the department. of which Wage was 36,750,00 ,LR. 3,134,00. and Non wage: 8,500,000

Total expenditure:

The department received wage of 36,750,000, spent; 26,190,000 and Unspent balance was 10,560,000/=. Received non wage was 8,500,000/= and spent non wage was , 4,154,000 for the quarter.

**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, activities have been rolled to third quarter

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

4 Staffs paid salary for the quarter

4community sensitization meetings were conducted in lower local governments

4compliance wetland monitoring in lower local government were conducted

30 km of wetlands were demarcated in Kakures and Mukongoro sub counties

**VOTE: 872** Kumi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	245,702	245,702	110,484	45 %	62,486
District Unconditional Grant Wage	169,283	169,283	84,641	50 %	42,321
Locally Raised Revenues	15,003	15,003	3,134	21 %	3,134
Other Transfers from Central Government	16,000	16,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416	22,708	50 %	17,031
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>245,702</b>	<b>245,702</b>	<b>110,484</b>	<b>45%</b>	<b>62,486</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	169,283	169,283	64,970	38%	40,177
Non Wage	76,419	76,419	9,808	13%	4,131
<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>74,778</b>	<b>30%</b>	<b>44,308</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>35,706</b>		
Wage			19,671		
Non Wage			16,034		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>35,706</b>		

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

A total of 62,486,000 was received by the department during the quarter, of this 42,321,000 was staff salaries while 17,031,000 was sector grant and 3,134,000 was Local Revenue. Only 125% 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 2

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## SECTION B : Summary by Department

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The unspent balance was salary(19,671,000) arrears for some staff who were eventually accessed the payroll during the quarter while the sector Grant amounting to 16,486,000 funds under processing for payment to spent in the next quarter

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

The Sector spent a total of 44,308,000 on salaries paid for all staff planned and Support supervision done for only ICOLEW. Women Council, Youth Council and Disability Councils were supported

**VOTE: 872** Kumi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	184,917	194,917	69,693	38 %	41,893
District Unconditional Grant Non-Wage	43,837	43,837	21,919	50 %	16,439
District Unconditional Grant Wage	89,280	89,280	44,640	50 %	22,320
Locally Raised Revenues	51,800	51,800	3,134	6 %	3,134
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>69,693</b>	<b>30%</b>	<b>41,893</b>

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

<b>Recurrent Expenditure</b>					
Wage	89,280	89,280	35,802	40%	18,217
Non Wage	95,637	105,637	21,224	22%	16,949
<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>57,026</b>	<b>24%</b>	<b>35,167</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>12,667</b>	
Wage			8,838	
Non Wage			3,829	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>12,667</b>	

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

The department received 50% 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,173	59,173	23,000	39 %	14,024
District Unconditional Grant Non-Wage	7,772	7,772	3,886	50 %	2,914
District Unconditional Grant Wage	31,901	31,901	15,951	50 %	7,975
Locally Raised Revenues	19,500	19,500	3,163	16 %	3,134
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>59,173</b>	<b>59,173</b>	<b>23,000</b>	<b>39%</b>	<b>14,024</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	31,901	31,901	12,409	39%	5,829
Non Wage	27,272	27,272	3,539	13%	2,539
<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>15,948</b>	<b>27%</b>	<b>8,369</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,052</b>		
Wage			3,542		
Non Wage			3,510		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,052</b>		

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

Non wage released Shs 1,972,000 which is 25% out of Shs 1,972,000 which is 25%, received wage 25% which is Shs. 7,975,250

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

no unspent funds balance

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**VOTE: 872** Kumi District

**Quarter 2**

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**SECTION B : Summary by Department**

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

No physical performance since the unit has no development project

**VOTE: 872** Kumi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	60,248	60,248	31,943	53 %	28,771
District Unconditional Grant Wage	41,759	41,759	20,879	50 %	20,879
Locally Raised Revenues	5,803	5,803	4,720	81 %	3,134
Programme Conditional Grant - Non Wage Recurrent	12,686	12,686	6,343	50 %	4,757
<i>Development Revenues</i>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>60,248</b>	<b>60,248</b>	<b>31,943</b>	<b>53%</b>	<b>28,771</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	41,759	41,759	11,079	27%	7,635
Non Wage	18,489	18,489	2,414	13%	828
<i>Development Expenditure</i>					
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>13,492</b>	<b>22%</b>	<b>8,463</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>18,450</b>		
Wage			9,801		
Non Wage			8,650		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,450</b>		

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

Total Department Budget for the year 60,248,000 but spent 8,463,00 in 2nd quarter, wage is 41,759,000 but spent 7,635,000, Conditional Grant is 12,686,000, but spent 3,171,000, Locally raised revenue planned 5,803,000 but spent 3,134,293.

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

There was no unspent balances.

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# VOTE: 872 Kumi District

Quarter 2

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## SECTION B : Summary by Department

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

Trained 60 dairy farmers in Tisai, Conducted first general meetings for 140 PDM SACCOs, Conducted special general meetings for 140 PDM SACCOs, Conducted formalization visits to tourist sites district wide, Attended National commercial officers conference in Arua, Paid staff welfare, procured stationery. conducted recoveries of Emyooga funds from defaulters, procured Airtime for office use.

**VOTE: 872** Kumi District

Quarter 2

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

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

Programme: 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 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
internet paid , travelinland paid, airtime procured, fuel procured	internet paid , travelinland paid, airtime procured, fuel procured	no variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	405
221008 Information and Communication Technology Supplies.	9,720	954
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	225
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,400	900
<b>Total for Budget Output</b>	<b>21,500</b>	<b>2,483</b>
Wage	0	0
Non-Wage	21,500	2,483
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**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,914	5,626
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	300
221009 Welfare and Entertainment	4,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	450
223005 Electricity	10,298	1,500
223006 Water	3,000	0
225201 Consultancy Services-Capital	20,000	9,000
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	31,291	10,606
227004 Fuel, Lubricants and Oils	32,000	9,815
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	20,000	2,728
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	120
273102 Incapacity, death benefits and funeral expenses	15,000	5,000
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>45,144</b>
Wage	0	0
Non-Wage	244,608	45,144
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****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries paid for the month of OCT , Nov , Dec 2022

wage was not enough to pay salaries for production Health and Science Teachers secondary

**VOTE: 872** Kumi District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		

salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,447,650	279,329
<b>Total for Budget Output</b>	<b>1,447,650</b>	<b>279,329</b>
Wage	1,447,650	279,329
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, pensions and gratuity paid for the months of OCT,NOV,DEC 2022 no variations

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

Item	Approved Budget	Spent
273104 Pension	3,274,587	757,884
273105 Gratuity	865,114	139,199
352880 Salary Arrears Budgeting	44,407	0
352881 Pension and Gratuity Arrears Budgeting	106,141	54,989
<b>Total for Budget Output</b>	<b>4,290,249</b>	<b>952,072</b>
Wage	0	0
Non-Wage	4,290,249	952,072
GoU Dev	0	0
Ext Finance	0	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 NA

# VOTE: 872 Kumi District

## Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
	allowances, travel inland, fuel, stationary, airtime procured	local revenue for the section was not recieved in the quarter hence activities planned under local revenue not implmented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	999
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,452	1,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	1,050
227004 Fuel, Lubricants and Oils	2,500	750
<b>Total for Budget Output</b>	<b>20,452</b>	<b>3,799</b>
Wage	0	0
Non-Wage	20,452	3,799
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY**

**SubProgramme: 01 Institutional Coordination**

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

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

adverts paid for, allowances paid, travel inland paid , fuel procured, meals provided	, allowances paid, travel inland paid , fuel procured, meals provided	activities under local revenue were not implemented because local revenue for the section was not allocated
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	5,500	1,125
<b>Total for Budget Output</b>	<b>21,000</b>	<b>1,125</b>
Wage	0	0
Non-Wage	21,000	1,125
GoU Dev	0	0
Ext Finance	0	0

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

lunch allowance paid, transport allowance paid, stationary procured	lunch allowance paid, transport allowance paid, stationary procured	activities budgeted under local revenue were not implemented
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	999
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	575	0
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>999</b>
Wage	0	0
Non-Wage	5,000	999
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 872 Kumi District

## Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060509 Public Relations Managed</b>		
transport allowance , travel inland paid, airtime procured, fuel procured	transport allowance , travel inland paid, airtime procured, fuel procured	activities budgeted under local revenue were not implemented becuase local revenue was not allocated to the section

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	564	
221001 Advertising and Public Relations	400	0	
221012 Small Office Equipment	690	0	
222001 Information and Communication Technology Services.	600	225	
227001 Travel inland	2,600	970	
<b>Total for Budget Output</b>	<b>6,190</b>	<b>1,759</b>	
Wage	0	0	
Non-Wage	6,190	1,759	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	501,023	0	
263402 Transfer to Other Government Units	0	194,297	
<b>Total for Budget Output</b>	<b>501,023</b>	<b>194,297</b>	
Wage	0	0	
Non-Wage	501,023	194,297	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>6,799,430</b>	<b>1,481,007</b>	
Wage	1,447,650	279,329	
Non-Wage	5,110,023	1,201,678	

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**VOTE: 872** Kumi District

**Quarter 2**

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GoU Dev	241,758	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	45,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,684	1,998
221002 Workshops, Meetings and Seminars	2,047	784
221008 Information and Communication Technology Supplies.	2,714	0
221011 Printing, Stationery, Photocopying and Binding	4,762	930
221012 Small Office Equipment	952	0
221014 Bank Charges and other Bank related costs	1,000	160
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	3,100
228002 Maintenance-Transport Equipment	14,500	521
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>250,043</b>	<b>53,008</b>
Wage	186,479	45,516
Non-Wage	63,565	7,492
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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,542	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,128	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,420	300
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	500
228004 Maintenance-Other Fixed Assets	1,772	0
<b>Total for Budget Output</b>	<b>62,524</b>	<b>800</b>
Wage	0	0
Non-Wage	62,524	800
GoU Dev	0	0
Ext Finance	0	0

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

NA

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	935
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	0
227004 Fuel, Lubricants and Oils	3,696	0
<b>Total for Budget Output</b>	<b>19,837</b>	<b>935</b>
Wage	0	0
Non-Wage	19,837	935
GoU Dev	0	0

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>332,404</b>
	Wage	186,479
	Non-Wage	145,925
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
	NA	
<b>PIAP Output: 16060509 Public Relations Managed</b>		
	paid staff salary for three months	non

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	189,044	54,806	
<b>Total for Budget Output</b>	<b>189,044</b>	<b>54,806</b>	
Wage	189,044	54,806	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	98,680	41,440	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	38,531	
221002 Workshops, Meetings and Seminars	68,597	17,234	
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	520	
227004 Fuel, Lubricants and Oils	30,000	11,625	

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	10,406	796	
<b>Total for Budget Output</b>	<b>364,429</b>	<b>110,145</b>	
Wage	0	0	
Non-Wage	364,429	110,145	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>553,473</b>	<b>164,952</b>	
Wage	189,044	54,806	
Non-Wage	364,429	110,145	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 872** Kumi District

Quarter 2

**Department: 040 Production and Marketing**

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

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	2,880
<b>Total for Budget Output</b>	<b>23,799</b>	<b>2,880</b>
Wage	0	0
Non-Wage	14,000	2,880
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	803,676	218,177
227001 Travel inland	140,079	37,916
<b>Total for Budget Output</b>	<b>943,755</b>	<b>256,093</b>
Wage	803,676	218,177
Non-Wage	140,079	37,916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	560

**VOTE: 872** Kumi District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	3,749	1,460
227001 Travel inland	51,200	4,185
227004 Fuel, Lubricants and Oils	32,000	11,399
228002 Maintenance-Transport Equipment	20,000	3,589
312411 Cultivated Animals - Acquisition	49,179	0
<b>Total for Budget Output</b>	<b>188,129</b>	<b>21,192</b>
Wage	0	0
Non-Wage	138,949	21,192
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.**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	6,442	143
<b>Total for Budget Output</b>	<b>6,442</b>	<b>143</b>
Wage	0	0
Non-Wage	6,442	143
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	6,055	0

**VOTE: 872** Kumi District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,638	544
<b>Total for Budget Output</b>	<b>10,693</b>	<b>544</b>
Wage	0	0
Non-Wage	4,638	544
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.**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,550	0
227001 Travel inland	32,000	8,216
227004 Fuel, Lubricants and Oils	24,000	8,281
<b>Total for Budget Output</b>	<b>65,550</b>	<b>16,497</b>
Wage	0	0
Non-Wage	65,550	16,497
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**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0

**VOTE: 872** Kumi District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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****PIAP Output: 01020301 Value addition equipment acquired**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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

**VOTE: 872** Kumi District

Quarter 2

**Department: 040 Production and Marketing**

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

NA

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

Fish market inspection conducted and certification done None

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

**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>297,350</b>
Wage	803,676	218,177
Non-Wage	384,345	79,173
GoU Dev	371,434	0

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**VOTE: 872** Kumi District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 872 Kumi District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	24,831	
222001 Information and Communication Technology Services.	10,000	0	
227004 Fuel, Lubricants and Oils	44,000	9,462	
<b>Total for Budget Output</b>	<b>254,000</b>	<b>34,293</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	254,000	34,293	

**Budget Output: 320033 Outpatient Services****PIAP Output: 1203010518 Target population fully immunized**

106% coverage on measles reubella vaccination campaign	Performance above expected 100% due to good mobilization right from village level upto the district level
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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	24,738	
263310 Sector Development Grant	285,000	0	
<b>Total for Budget Output</b>	<b>400,000</b>	<b>24,738</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	300,000	0	
Ext Finance	100,000	24,738	

**VOTE: 872** Kumi District

Quarter 2

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300,000	42,757
227001 Travel inland	100,000	33,028
<b>Total for Budget Output</b>	<b>400,000</b>	<b>75,785</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	75,785

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	1,983
<b>Total for Budget Output</b>	<b>5,800</b>	<b>1,983</b>
Wage	0	0
Non-Wage	5,800	1,983
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

82% staffing level

Inadequate wage to recruit to  
100% level**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	244,900	91,838
<b>Total for Budget Output</b>	<b>244,900</b>	<b>91,838</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	244,900
	GoU Dev	0
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	560,155	210,056	
<b>Total for Budget Output</b>	<b>560,155</b>	<b>210,056</b>	
	Wage	0	0
	Non-Wage	560,155	210,056
	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	225	
<b>Total for Budget Output</b>	<b>3,200</b>	<b>225</b>	
	Wage	0	0
	Non-Wage	600	225
	GoU Dev	2,600	0
	Ext Finance	0	0

**Budget Output: 120007 Support Services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
NA		

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,335,080	1,040,922	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,239	
221008 Information and Communication Technology Supplies.	800	0	
221009 Welfare and Entertainment	4,800	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,400	600	
223005 Electricity	800	300	
223006 Water	600	225	
227004 Fuel, Lubricants and Oils	8,000	4,996	
228002 Maintenance-Transport Equipment	7,000	468	
273102 Incapacity, death benefits and funeral expenses	1,577	0	
<b>Total for Budget Output</b>	<b>4,370,057</b>	<b>1,050,750</b>	
Wage	4,335,080	1,040,922	
Non-Wage	34,977	9,828	
GoU Dev	0	0	
Ext Finance	0	0	

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

**VOTE: 872** Kumi District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560	1,335	
<b>Total for Budget Output</b>	<b>3,560</b>	<b>1,335</b>	
Wage	0	0	
Non-Wage	3,560	1,335	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	812	
<b>Total for Budget Output</b>	<b>3,400</b>	<b>812</b>	
Wage	0	0	
Non-Wage	3,400	812	
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**

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	

**VOTE: 872** Kumi District

Quarter 2

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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	
Non-Wage	0	0	
GoU Dev	8,842	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>6,407,474</b>	<b>1,491,814</b>	
Wage	4,335,080	1,040,922	
Non-Wage	856,952	316,076	
GoU Dev	311,442	0	
Ext Finance	904,000	134,815	

**VOTE: 872** Kumi District

Quarter 2

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,719,211	1,608,061	
<b>Total for Budget Output</b>	<b>7,719,211</b>	<b>1,608,061</b>	
Wage	7,719,211	1,608,061	
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	4,271	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,157,433	192,905
<b>Total for Budget Output</b>	<b>1,188,019</b>	<b>197,177</b>
Wage	0	0
Non-Wage	1,188,019	197,177
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**

UGIFT Funds have not yet been utilized

The funds were budgeted under a different code. In order to avoid mischarge,there is need to correct this by MOPFED

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
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****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff secondary staff salaries

Delayed release of salaries from the central government

**VOTE: 872** Kumi District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010101 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	
211101 General Staff Salaries	1,999,780	834,351	
<b>Total for Budget Output</b>	<b>1,999,780</b>	<b>834,351</b>	
Wage	1,999,780	834,351	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Transfers of capitation grants to schools		Funds are released termly and yet during this period schools were out for holidays

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

<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		

NA

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

Inspection and monitoring of schools carried out.

Limited releases of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,218	1,004
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	318	106
221011 Printing, Stationery, Photocopying and Binding	5,000	1,666
221012 Small Office Equipment	2,000	333
222001 Information and Communication Technology Services.	3,500	600
227001 Travel inland	23,447	3,038
227004 Fuel, Lubricants and Oils	33,000	8,824
228002 Maintenance-Transport Equipment	11,082	939
228004 Maintenance-Other Fixed Assets	4,000	0
<b>Total for Budget Output</b>	<b>112,565</b>	<b>16,511</b>
Wage	0	0
Non-Wage	112,565	16,511
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**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	22,050
<b>Total for Budget Output</b>	<b>40,000</b>	<b>22,050</b>
Wage	0	0
Non-Wage	40,000	22,050

**VOTE: 872** Kumi District

Quarter 2

*Department: 060 Education*

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

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

NA

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

Payment of headquarter staff salaries.

Un replacement of some staff e.g Senior Inspector of schools.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	129,805	16,157	
<b>Total for Budget Output</b>	<b>129,805</b>	<b>16,157</b>	
Wage	129,805	16,157	
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
222001 Information and Communication Technology Services.	144	0	
<b>Total for Budget Output</b>	<b>10,144</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,144	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>13,973,175</b>	<b>2,875,527</b>	
Wage	9,848,797	2,458,568	
Non-Wage	2,438,052	416,958	
GoU Dev	1,686,326	0	

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**VOTE: 872** Kumi District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 872 Kumi District****Quarter 2****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	37,691	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,800	
221003 Staff Training	1,500	0	
221009 Welfare and Entertainment	2,500	0	
223005 Electricity	4,000	600	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227004 Fuel, Lubricants and Oils	1,500	0	
228002 Maintenance-Transport Equipment	61,467	8,675	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>271,381</b>	<b>48,765</b>
Wage	186,413	37,691
Non-Wage	84,967	11,075
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>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,000	30,619
221002 Workshops, Meetings and Seminars	2,800	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	700
221009 Welfare and Entertainment	5,000	831
221011 Printing, Stationery, Photocopying and Binding	3,000	400
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	1,400	350
223006 Water	200	0
227001 Travel inland	7,030	405
227004 Fuel, Lubricants and Oils	135,425	36,787
228001 Maintenance-Buildings and Structures	50,575	0
263301 District Unconditional Grant-Non Wage	440,440	48,332
<b>Total for Budget Output</b>	<b>879,670</b>	<b>118,424</b>
Wage	0	0
Non-Wage	879,670	118,424
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872** Kumi District

**Quarter 2**

<b>Total for Department</b>	<b>1,663,053</b>	<b>167,189</b>
Wage	186,413	37,691
Non-Wage	964,637	129,499
GoU Dev	512,002	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
	Salaries for all seven (07) staffs in the office were paid to all staff in the department. Software activities were also implemented as planned during the quarter. Development activities were not done due to non access to funds by MoFPED.	Development activities were not done due to non access to funds by MoFPED. Wage balance is due to non payment of arrears of 2 staffs. However, all necessary steps are being followed to effect it.

<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	76,958	13,565	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,260	1,680	
221002 Workshops, Meetings and Seminars	37,818	7,427	
221003 Staff Training	1,000	0	
221007 Books, Periodicals & Newspapers	1,056	172	
221008 Information and Communication Technology Supplies.	3,500	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	493	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	2,100	1,021	
223004 Guard and Security services	1,800	450	
223005 Electricity	800	132	
223006 Water	600	99	
224010 Protective Gear	2,000	0	
227001 Travel inland	5,000	675	
228001 Maintenance-Buildings and Structures	1,500	0	
228002 Maintenance-Transport Equipment	6,000	987	
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>26,701</b>	

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	76,958 13,565
	Non-Wage	71,434 13,135
	GoU Dev	512,707 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>661,098 26,701</b>
	Wage	76,958 13,565
	Non-Wage	71,434 13,135
	GoU Dev	512,707 0
	Ext Finance	0 0

**VOTE: 872** Kumi District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	26,196
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>154,000</b>	<b>26,196</b>
Wage	147,000	26,196
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**

A total of 48,384,000 was received by the department for quarter . broken as wage, 36,750,000 /=, locally raised revenue was, 3,134,000/= non wage recurrent ,8,500,00/=.

Total expenditure for both wage and non wage was, 30,351,000

Senior lands officer has not yet been recruited on replacement basis to absorb the wage.

Some activities also have been rolled over to 3rd quarter.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,197	360
221011 Printing, Stationery, Photocopying and Binding	667	0
221012 Small Office Equipment	3,803	0
227004 Fuel, Lubricants and Oils	10,000	3,794
<b>Total for Budget Output</b>	<b>22,667</b>	<b>4,154</b>
Wage	0	0
Non-Wage	22,667	4,154
GoU Dev	0	0

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>176,667</b>
	Wage	147,000
	Non-Wage	26,196
	GoU Dev	4,154
	GoU Dev	0
	Ext Finance	0

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

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

**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	3,565
227004 Fuel, Lubricants and Oils	12,000	566
228002 Maintenance-Transport Equipment	2,000	0
282101 Donations	6,000	0
<b>Total for Budget Output</b>	<b>60,997</b>	<b>4,131</b>
Wage	0	0
Non-Wage	60,997	4,131
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
Non-Wage	4,003	0

**VOTE: 872** Kumi District

Quarter 2

**Department: 100 Community Based Services**

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

16 LLGs to be Monitored NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	40,177
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>40,177</b>
Wage	169,283	40,177
Non-Wage	11,419	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>245,702</b>	<b>44,308</b>
Wage	169,283	40,177
Non-Wage	76,419	4,131
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
NA		
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
salaries paid		no variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	64,838	1,040	
221009 Welfare and Entertainment	5,000	1,521	
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	2,638	
227004 Fuel, Lubricants and Oils	16,000	6,750	
312235 Furniture and Fittings - Acquisition	20,000	0	
<b>Total for Budget Output</b>	<b>144,959</b>	<b>11,949</b>	
Wage	0	0	
Non-Wage	95,637	11,949	
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: 18011206 Effective DPI Program Secretariat**

NA

**VOTE: 872** Kumi District

Quarter 2

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011204 Effective Program secretariate</b>		
	mandatory reports produced and submitted to line ministries	system Failure and parliament has ten time to approve the reallocation and use of development grants not started

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		89,280	18,217
	<b>Total for Budget Output</b>	<b>89,280</b>	<b>18,217</b>
	Wage	89,280	18,217
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>234,239</b>	<b>30,167</b>
	Wage	89,280	18,217
	Non-Wage	95,637	11,949
	GoU Dev	49,322	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
	Statutory audit report produced and submitted to relevant agencies	non
<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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		31,901	5,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	1,952
221011 Printing, Stationery, Photocopying and Binding		2,772	0
222001 Information and Communication Technology Services.		2,400	0
227001 Travel inland		8,403	587
227004 Fuel, Lubricants and Oils		7,697	0
	<b>Total for Budget Output</b>	<b>59,173</b>	<b>8,369</b>
	Wage	31,901	5,829
	Non-Wage	27,272	2,539
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>59,173</b>	<b>8,369</b>
	Wage	31,901	5,829
	Non-Wage	27,272	2,539
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Trained 60 members of Tisai Dairy farmers coops, Conducted familiarization visits to Tourist sites, Conducted first General meetings for 140 PDM SACCOs, Conducted special General meetings for 140 PDM SACCOs & attended DCOs annual conference in Arua.	Limited funds to comprehensively implement the mandate of the department hence poor service delivery.
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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	558	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	6,000	270	
<b>Total for Budget Output</b>	<b>12,686</b>	<b>828</b>	
Wage	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,686 828
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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 staff salaries for 3 staff at the District Headquarters No variations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,759	7,635	
<b>Total for Budget Output</b>	<b>41,759</b>	<b>7,635</b>	
Wage	41,759	7,635	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>60,248</b>	<b>8,463</b>	
Wage	41,759	7,635	
Non-Wage	18,489	828	
GoU Dev	0	0	
Ext Finance	0	0	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 2****Department: 010 Administration**

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

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

internet paid , travelinland paid, airtime procured, fuel  
procured

no variations

**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	628
221008 Information and Communication Technology Supplies.	9,720	959
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	225
227001 Travel inland	4,000	135
227004 Fuel, Lubricants and Oils	2,400	1,200
<b>Total for Budget Output</b>	<b>21,500</b>	<b>3,146</b>
Wage	0	0
Non-Wage	21,500	3,146
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**

75

**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)	19,914	7,798
211107 Boards, Committees and Council Allowances	2,896	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	300
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	1,050
223005 Electricity	10,298	3,000
223006 Water	3,000	0
225201 Consultancy Services-Capital	20,000	9,000
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	31,291	13,526
227004 Fuel, Lubricants and Oils	32,000	12,681
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	20,000	4,428
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	120
273102 Incapacity, death benefits and funeral expenses	15,000	5,000
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>56,902</b>
Wage	0	0
Non-Wage	244,608	56,902
GoU Dev	72,287	0

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

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

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries paid for the month of OCT , Nov , Dec 2022

wage was not enough to pay salaries for production Health and Science Teachers secondary

**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized****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	639,606
<b>Total for Budget Output</b>	<b>1,447,650</b>	<b>639,606</b>
Wage	1,447,650	639,606
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 for the months of OCT,NOV,DEC 2022 no variations

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

Item	Approved Budget	Spent
273104 Pension	3,274,587	1,453,374
273105 Gratuity	865,114	333,842
352880 Salary Arrears Budgeting	44,407	42,165
352881 Pension and Gratuity Arrears Budgeting	106,141	54,989
<b>Total for Budget Output</b>	<b>4,290,249</b>	<b>1,884,369</b>
Wage	0	0

**VOTE: 872** Kumi District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

allowances, travel inland, fuel, stationary, airtime procured for the months of OCT, Nov,Dec 2022

local revenue for the section was not recieved in the quarter hence activities planned under local revenue not implmented

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)	3,000	999
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,452	2,002
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	1,050
227004 Fuel, Lubricants and Oils	2,500	1,000
<b>Total for Budget Output</b>	<b>20,452</b>	<b>5,051</b>
Wage	0	0
Non-Wage	20,452	5,051
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 872 Kumi District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
	allowances paid, travel inland paid , fuel procured, meals provided	activities under local revenue were not implemented because local revenue for the section was not allocated

**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
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	1,125
<b>Total for Budget Output</b>	<b>21,000</b>	<b>1,125</b>
Wage	0	0
Non-Wage	21,000	1,125
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

lunch allowance paid, transport allowance paid, stationary procured	activities budgeted under local revenue were not implemented
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	1,344
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

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	200	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,365</b>
Wage	0	0
Non-Wage	5,000	1,365
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060509 Public Relations Managed**

transport allowance , travel inland paid, airtime procured, fuel procured activities budgeted under local revenue were not implemented becuase local revenue was not allocated to the section

<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)	1,900	564
221001 Advertising and Public Relations	400	50
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	225
227001 Travel inland	2,600	970
<b>Total for Budget Output</b>	<b>6,190</b>	<b>1,809</b>
Wage	0	0
Non-Wage	6,190	1,809
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	501,023	0
263402 Transfer to Other Government Units	0	248,180
<b>Total for Budget Output</b>	<b>501,023</b>	<b>248,180</b>
Wage	0	0
Non-Wage	501,023	248,180
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,799,430</b>	<b>2,841,553</b>
Wage	1,447,650	639,606
Non-Wage	5,110,023	2,201,947
GoU Dev	241,758	0
Ext Finance	0	0

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

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

Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax payers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	78,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,684	2,268
221002 Workshops, Meetings and Seminars	2,047	784
221008 Information and Communication Technology Supplies.	2,714	0
221011 Printing, Stationery, Photocopying and Binding	4,762	930
221012 Small Office Equipment	952	0
221014 Bank Charges and other Bank related costs	1,000	516
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	3,459
228002 Maintenance-Transport Equipment	14,500	1,084
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>250,043</b>	<b>87,782</b>
Wage	186,479	78,742
Non-Wage	63,565	9,040
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, 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	300
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	500
228004 Maintenance-Other Fixed Assets	1,772	0
<b>Total for Budget Output</b>	<b>62,524</b>	<b>1,340</b>
Wage	0	0
Non-Wage	62,524	1,340
GoU Dev	0	0
Ext Finance	0	0

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

Pay salary for all the staff under finance department for 3 month, cumulatively 6 months, Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,162	935
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>1,498</b>
Wage	0	0
Non-Wage	19,837	1,498
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>332,404</b>	<b>90,620</b>
Wage	186,479	78,742
Non-Wage	145,925	11,878
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		

**PIAP Output: 16060509 Public Relations Managed**

paid staff salary for three months

non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,044	89,858
<b>Total for Budget Output</b>	<b>189,044</b>	<b>89,858</b>
Wage	189,044	89,858
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	98,680	49,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	46,431
221002 Workshops, Meetings and Seminars	68,597	22,906
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

**VOTE: 872** Kumi District

Quarter 2

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	9,600	0
227001 Travel inland	6,214	520
227004 Fuel, Lubricants and Oils	30,000	15,000
228002 Maintenance-Transport Equipment	10,406	796
<b>Total for Budget Output</b>	<b>364,429</b>	<b>134,993</b>
Wage	0	0
Non-Wage	364,429	134,993
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>553,473</b>	<b>224,851</b>
Wage	189,044	89,858
Non-Wage	364,429	134,993
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872** Kumi District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>		

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	4,089
<b>Total for Budget Output</b>	<b>23,799</b>	<b>4,089</b>
Wage	0	0
Non-Wage	14,000	4,089
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**

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	418,039
227001 Travel inland	140,079	44,388
<b>Total for Budget Output</b>	<b>943,755</b>	<b>462,427</b>
Wage	803,676	418,039
Non-Wage	140,079	44,388
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 872** Kumi District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	560
221009 Welfare and Entertainment	3,749	1,865
227001 Travel inland	51,200	4,306
227004 Fuel, Lubricants and Oils	32,000	14,475
228002 Maintenance-Transport Equipment	20,000	4,327
312411 Cultivated Animals - Acquisition	49,179	0
<b>Total for Budget Output</b>	<b>188,129</b>	<b>25,533</b>
Wage	0	0
Non-Wage	138,949	25,533
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.

<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	143
<b>Total for Budget Output</b>	<b>6,442</b>	<b>143</b>
Wage	0	0
Non-Wage	6,442	143
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

**VOTE: 872** Kumi District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,055	0
227001 Travel inland	4,638	544
<b>Total for Budget Output</b>	<b>10,693</b>	<b>544</b>
Wage	0	0
Non-Wage	4,638	544
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.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,550	0
227001 Travel inland	32,000	12,208
227004 Fuel, Lubricants and Oils	24,000	11,281
<b>Total for Budget Output</b>	<b>65,550</b>	<b>23,489</b>
Wage	0	0
Non-Wage	65,550	23,489
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**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020301 Value addition equipment acquired

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

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

Fish market inspection conducted and certification done for   None  
two qtrs

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

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

N / A

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	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>516,225</b>
Wage	803,676	418,039
Non-Wage	384,345	98,186
GoU Dev	371,434	0
Ext Finance	0	0

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

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95% of children under 1 fully immunized

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	24,831
222001 Information and Communication Technology Services.	10,000	0
227004 Fuel, Lubricants and Oils	44,000	9,462
<b>Total for Budget Output</b>	<b>254,000</b>	<b>34,293</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	254,000	34,293

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010518 Target population fully immunized

Performance above expected  
100% due to good  
mobilization right from  
village level upto the district  
level

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	24,738
263310 Sector Development Grant	285,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>24,738</b>
Wage	0	0

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	300,000
	Ext Finance	100,000
		24,738

**Budget Output: 320053 Child Health Services**

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

80% Deliveries in health facilities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300,000	42,757
227001 Travel inland	100,000	33,028
<b>Total for Budget Output</b>	<b>400,000</b>	<b>75,785</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	75,785

**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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	1,983
<b>Total for Budget Output</b>	<b>5,800</b>	<b>1,983</b>
Wage	0	0
Non-Wage	5,800	1,983
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>	82% staffing level	Inadequate wage to recruit to 100% level

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

Less than 20% malaria burden

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	244,900	122,450
<b>Total for Budget Output</b>	<b>244,900</b>	<b>122,450</b>
Wage	0	0
Non-Wage	244,900	122,450
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 ,  
utilities and community health interventions**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,155	280,080
<b>Total for Budget Output</b>	<b>560,155</b>	<b>280,080</b>
Wage	0	0
Non-Wage	560,155	280,080
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT**

**VOTE: 872** Kumi District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	225
<b>Total for Budget Output</b>	<b>3,200</b>	<b>225</b>
Wage	0	0
Non-Wage	600	225
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

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)	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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,335,080	2,117,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,914
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	4,800	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	600
223005 Electricity	800	300
223006 Water	600	225
227004 Fuel, Lubricants and Oils	8,000	4,996
228002 Maintenance-Transport Equipment	7,000	468
273102 Incapacity, death benefits and funeral expenses	1,577	0
<b>Total for Budget Output</b>	<b>4,370,057</b>	<b>2,127,540</b>
Wage	4,335,080	2,117,037
Non-Wage	34,977	10,503
GoU Dev	0	0
Ext Finance	0	0

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

Less than 20% malaria Burden

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	1,335
<b>Total for Budget Output</b>	<b>3,560</b>	<b>1,335</b>
Wage	0	0
Non-Wage	3,560	1,335
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011201 Health research & innovation promoted**

1 Quarterly data management trainings and mentorships

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)	3,400	812
<b>Total for Budget Output</b>	<b>3,400</b>	<b>812</b>
Wage	0	0
Non-Wage	3,400	812
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

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)	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

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	8,842	0

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,842</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	8,842      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>6,407,474</b> <b>2,669,240</b>
	Wage	4,335,080      2,117,037
	Non-Wage	856,952      417,388
	GoU Dev	311,442      0
	Ext Finance	904,000      134,815

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>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>		

<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
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,719,211	3,536,238
<b>Total for Budget Output</b>	<b>7,719,211</b>	<b>3,536,238</b>
Wage	7,719,211	3,536,238
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

Item	Approved Budget	Spent
227001 Travel inland	30,586	6,043
263308 Sector Conditional Grant (Non-Wage)	1,157,433	385,811
<b>Total for Budget Output</b>	<b>1,188,019</b>	<b>391,854</b>
Wage	0	0
Non-Wage	1,188,019	391,854
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

UGIFT Funds have not yet been utilized

The funds were budgeted under a different code. In order to avoid mischarge,there is need to correct this by MOPFED

**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

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

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

**Budget Output: 320043 Teaching and Training****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff secondary staff salaries

Delayed release of salaries  
from the central government**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,780	1,328,067
<b>Total for Budget Output</b>	<b>1,999,780</b>	<b>1,328,067</b>
Wage	1,999,780	1,328,067
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****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Transfers of capitation grants to schools

Funds are released termly  
and yet during this period  
schools were out for holidays**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,087,324	362,441
<b>Total for Budget Output</b>	<b>1,087,324</b>	<b>362,441</b>
Wage	0	0
Non-Wage	1,087,324	362,441
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 872 Kumi District**

**Quarter 2**

*Department: 060 Education*

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

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

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

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

Inspection and monitoring of schools carried out

Limited releases of funds

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,218	2,984
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	318	106
221011 Printing, Stationery, Photocopying and Binding	5,000	1,666
221012 Small Office Equipment	2,000	333
222001 Information and Communication Technology Services.	3,500	600
227001 Travel inland	23,447	4,478
227004 Fuel, Lubricants and Oils	33,000	15,158
228002 Maintenance-Transport Equipment	11,082	939
228004 Maintenance-Other Fixed Assets	4,000	0
<b>Total for Budget Output</b>	<b>112,565</b>	<b>26,264</b>
Wage	0	0
Non-Wage	112,565	26,264
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

**VOTE: 872** Kumi District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	22,050
<b>Total for Budget Output</b>	<b>40,000</b>	<b>22,050</b>
Wage	0	0
Non-Wage	40,000	22,050
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

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

Payment of headquarter staff salaries.

Un replacement of some staff e.g Senior Inspector of schools.

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	44,822
<b>Total for Budget Output</b>	<b>129,805</b>	<b>44,822</b>
Wage	129,805	44,822
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

**VOTE: 872** Kumi District

Quarter 2

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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>5,713,346</b>
Wage	9,848,797	4,909,126
Non-Wage	2,438,052	804,220
GoU Dev	1,686,326	0
Ext Finance	0	0

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

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1Km of Road Base Constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 expenses met and Road Equipment Maintained for 3months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	83,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,800
221003 Staff Training	1,500	0
221009 Welfare and Entertainment	2,500	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	600
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	61,467	8,675
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>271,381</b>	<b>94,886</b>
Wage	186,413	83,811
Non-Wage	84,967	11,075
GoU Dev	0	0
Ext Finance	0	0

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

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

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	31,819
221002 Workshops, Meetings and Seminars	2,800	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	700
221009 Welfare and Entertainment	5,000	1,677
221011 Printing, Stationery, Photocopying and Binding	3,000	400
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	550
223005 Electricity	1,400	350
223006 Water	200	0
227001 Travel inland	7,030	810

**VOTE: 872** Kumi District

Quarter 2

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	135,425	36,787
228001 Maintenance-Buildings and Structures	50,575	0
263301 District Unconditional Grant-Non Wage	440,440	98,332
<b>Total for Budget Output</b>	<b>879,670</b>	<b>171,425</b>
Wage	0	0
Non-Wage	879,670	171,425
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,663,053</b>	<b>266,311</b>
Wage	186,413	83,811
Non-Wage	964,637	182,500
GoU Dev	512,002	0
Ext Finance	0	0

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

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

All activities under development were not implemented because funds were not warranted awaiting a reallocation by parliament

Development activities were not done due to non access to funds by MoFPED. Wage balance is due to non payment of arrears of 2 staffs. However, all necessary steps are being followed to effect it.

**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	28,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,260	1,881
221002 Workshops, Meetings and Seminars	37,818	7,427
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,056	172
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	493
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,100	1,021
223004 Guard and Security services	1,800	450
223005 Electricity	800	132
223006 Water	600	99
224010 Protective Gear	2,000	0
227001 Travel inland	5,000	945
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	6,000	987
263310 Sector Development Grant	497,892	0

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>42,337</b>
Wage	76,958	28,731
Non-Wage	71,434	13,606
GoU Dev	512,707	0
Ext Finance	0	0
<b>Total for Department</b>	<b>661,098</b>	<b>42,337</b>
Wage	76,958	28,731
Non-Wage	71,434	13,606
GoU Dev	512,707	0
Ext Finance	0	0

**VOTE: 872** Kumi District

Quarter 2

*Department: 090 Natural Resources*

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

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

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	58,286
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>154,000</b>	<b>58,286</b>
Wage	147,000	58,286
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

Four (4) Staffs paid salaries for 6 months and allowances also paid for 6 months.

Senior lands officer has not yet been recruited on replacement basis to absorb the wage.

Some activities also have been rolled over to 3rd quarter.

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	360
221011 Printing, Stationery, Photocopying and Binding	667	0
221012 Small Office Equipment	3,803	0
227004 Fuel, Lubricants and Oils	10,000	3,794

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>22,667      4,154</b>
	Wage	0      0
	Non-Wage	22,667      4,154
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>176,667      62,441</b>
	Wage	147,000      58,286
	Non-Wage	29,667      4,154
	GoU Dev	0      0
	Ext Finance	0      0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	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	3,565
227004 Fuel, Lubricants and Oils	12,000	566
228002 Maintenance-Transport Equipment	2,000	0
282101 Donations	6,000	0
<b>Total for Budget Output</b>	<b>60,997</b>	<b>4,131</b>
Wage	0	0
Non-Wage	60,997	4,131
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 Appraised

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	38	0

**VOTE: 872** Kumi District

Quarter 2

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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**

<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	169,283	64,970
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>64,970</b>
Wage	169,283	64,970
Non-Wage	11,419	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>245,702</b>	<b>69,101</b>
Wage	169,283	64,970
Non-Wage	76,419	4,131

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**VOTE: 872** Kumi District

**Quarter 2**

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GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>		
4 LLGS Capacity built		
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
		no variations

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	3,665
221009 Welfare and Entertainment	5,000	1,791
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	4,018
227004 Fuel, Lubricants and Oils	16,000	6,750
312235 Furniture and Fittings - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>144,959</b>	<b>16,224</b>
Wage	0	0
Non-Wage	95,637	16,224
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

**PIAP Output: 18011206 Effective DPI Program Secretariat**

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective Program secretariate		system Failure and parliament has ten time to approve the reallocation and use of development grants not started

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,280	35,802
<b>Total for Budget Output</b>	<b>89,280</b>	<b>35,802</b>
Wage	89,280	35,802
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>234,239</b>	<b>52,026</b>
Wage	89,280	35,802
Non-Wage	95,637	16,224
GoU Dev	49,322	0
Ext Finance	0	0

**VOTE: 872** Kumi District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Two Statutory audit reports produced and submitted to relevant agencies non

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

Submission of statutory quarterly internal audit reports to relevant agencies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	12,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,952
221011 Printing, Stationery, Photocopying and Binding	2,772	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	8,403	587
227004 Fuel, Lubricants and Oils	7,697	1,000
<b>Total for Budget Output</b>	<b>59,173</b>	<b>16,948</b>
Wage	31,901	12,409
Non-Wage	27,272	4,539
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,173</b>	<b>16,948</b>
Wage	31,901	12,409
Non-Wage	27,272	4,539
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

Trained 60 members of Tisai Dairy farmers coops, Conducted familiarization visits to Tourist sites, Conducted first General meetings for 140 PDM SACCOs, Conducted special General meetings for 140 PDM SACCOs & attended DCOs annual conference in Arua.	Limited funds to comprehensively implement the mandate of the department hence poor service delivery.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,486	558
222001 Information and Communication Technology Services.	1,200	0

**VOTE: 872** Kumi District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	6,000	270
<b>Total for Budget Output</b>	<b>12,686</b>	<b>828</b>
Wage	0	0
Non-Wage	12,686	828
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**

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

3 District staff salaries paid for the month of October,  
November and December. No variations.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	41,759	11,079
<b>Total for Budget Output</b>	<b>41,759</b>	<b>11,079</b>

**VOTE: 872** Kumi District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	41,759
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>60,248</b>
	Wage	11,079
	Non-Wage	828
	GoU Dev	0
	Ext Finance	0

**VOTE: 872 Kumi District****Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 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 Q2
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 Q2
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 Q2
Number of products certified	Percentage	16	

**VOTE: 872 Kumi District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236669 Ongino Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	44,000	9,462
<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	4,620
KANAPA HEALTH UNIT (COU)	Kanapa COU	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	2,168
AKIDE HC II	Akide	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	4,620
ONGINO HEALTH CENTRE III	Ongino	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	9,241
<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	65,026
<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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236669 Ongino Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236669 Ongino Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236670 Atatur Subcounty</b>					
<b>Department: 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	145,030
<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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236670 Atatur Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236670 Atatur Subcounty</b>					
<b>Department: 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: 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
<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 2**

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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 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	24,831
<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>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	24,738
<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	42,757

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 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: 227001 Travel inland</b>					
Travel Inland - Allowances	kumi	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	33,028
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Maternal and Child Health activities including EPI and Vaccine Logistics management	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	5,800	1,983
<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	9,241
<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	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	450
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<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
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for DHOs operations	DHOs	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	2,239
<b>Item: 223006 Water</b>					
Water - Utility Bills	DHOs	Programme Conditional Grant - Non Wage Recurrent	N/A	600	225
<b>Budget Output: 320086 HIV&amp; AIDS Research, Advocacy &amp; Communication</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Health Education and Health Promotion activities	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	3,560	1,335
<b>Budget Output: 320098 Epidemiology and Data Management Research</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Quarterly mentorship and Support Supervision on Data Management	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	3,400	812
<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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 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>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236671 Kumi Subcounty</b>					
<b>Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236672 Kanyum Subcounty</b>					
<b>Department: 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	2,168
KAMACHA HEALTH CENTRE III	Kamaca	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	9,241
KANYUM HC III PHC FUND	Kanyum	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	9,241
<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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236672 Kanyum Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236673 Mukongoro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 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	2,168
AGARIA HEALTH CENTRE II	Agaria	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	4,620
KAKURESHEALTH CENTRE II	Kakures	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	4,620
MUKONGORO HEALTH CENTRE III	Mukongoro HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	9,241
<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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236673 Mukongoro Subcounty</b>					
<b>Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236673 Mukongoro Subcounty</b>					
<b>Department: 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	2,168

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236674 Nyero Subcounty</b>					
<b>Department: 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	4,620
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	9,241
OGOOMA HC II	Ogooma	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	4,620
<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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236674 Nyero Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273531 Kanyum Town Council</b>					
<b>Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273539 Ogooma</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 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