
VOTE: 872 Kumi District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 872 Kumi District for FY 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: 31-07-2023

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

VOTE: 872 Kumi District**Quarter 4****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	385,918	65%
Discretionary Government Transfers	3,884,706	4,048,898	4,048,898	104%
Conditional Government Transfers	26,281,292	33,859,221	33,921,738	129%
Other Government Transfers	1,059,870	1,145,292	769,699	73%
External Financing	904,000	904,000	235,244	26%
Total Revenues shares	32,725,590	40,553,133	39,361,497	120%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,559,455	2,081,570	1,701,556	109%
Natural Resources, Environment, Climate Change, Land And Water	837,765	858,005	701,325	84%
Private Sector Development	85,794	60,248	36,738	43%
Integrated Transport Infrastructure And Services	1,806,977	1,704,794	1,319,848	73%
Digital Transformation	21,500	21,500	12,149	57%
Human Capital Development	20,380,649	27,278,396	20,404,613	100%
Public Sector Transformation	6,075,246	6,397,504	5,674,728	93%
Community Mobilization And Mindset Change	245,702	259,143	199,332	81%
Governance And Security	1,086,686	1,256,158	1,107,746	102%
Development Plan Implementation	625,815	635,815	431,963	69%
Grand Total	32,725,590	40,544,700	31,589,997	97%
Wage	17,553,320	24,344,105	18,581,196	106%
Non-Wage Recurrent	10,583,280	10,818,335	8,931,213	84%
Domestic Devt	3,684,990	4,478,260	3,842,345	104%
External Financing	904,000	904,000	235,244	26%

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Quarter 4**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 39,361,497,000 out of a total revised budget of Ushs40,553,133,000 translating into 120 % performance of budget. This over performance was as result of wage supplementary However development grant has been utilized as planned . Also funds so far received in the quarter from external financing are from GAVI. All local revenues were collected from other taxes on specific services. The district is looking forward to enhance LR collection so that those other poor collection centers are boosted to their best all aimed at increasing the Vote's revenue

VOTE: 872 Kumi District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	595,722	595,722	268,298	45%
Agency Fees	36,700	36,700	116,011	316%
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	6,121	9%
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	52,500	1,123%
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495	9,915	15%
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	60,512	81%
Discretionary Government Transfers	3,884,706	4,048,898	4,048,898	104%
District Discretionary Equalisation Development Grant	281,988	281,988	281,988	100%
District Unconditional Grant Non-Wage	789,231	789,231	789,231	100%
District Unconditional Grant Wage	2,526,376	2,594,176	2,594,176	103%
Urban Discretionary Equalisation Development Grant	9,091	9,091	9,091	100%
Urban Unconditional Grant Wage	169,197	265,589	265,589	157%
Urban Unconditional Non-Wage	108,823	108,823	108,823	100%
Conditional Government Transfers	26,281,292	33,859,221	33,921,738	129%
Programme Conditional Grant - Non Wage Recurrent	8,076,834	8,234,900	8,297,417	103%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,331,896	4,125,166	4,125,166	124%
Programme Conditional Grant - Wage Recurrent	14,857,747	21,484,341	21,484,341	145%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,059,870	1,145,292	769,699	73%
Agriculture Cluster Development Project (ACDP)	47,200	47,200	0	0%
Micro Projects under Karamoja Development Programme	0	20,240	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	998,411	725,399	76%
Uganda Women Entrepreneurship Program(UWEP)	16,000	29,441	4,300	27%
External Financing	904,000	904,000	235,244	26%
Global Alliance for Vaccines and Immunization (GAVI)	254,000	254,000	116,700	46%
The AIDS Support Organisation (TASO)	100,000	100,000	7,544	8%
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%
Total Revenues Shares	32,725,590	40,553,133	39,243,876	120%

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

There was poor revenue performance as most the planned revenues were not realized from inspection fees, animal and crop husbandry related levies ,rental tax payable by individuals etc

Cumulative Performance for Central Government Transfers

By the end of quarter, Kumi District had realized a cumulative total of shs 39,361,497,000 out of a total revised budget of Ushs 40 ,553,133 translating into 120 % performance of budget. However development projects completed and payments done save for retention .

Cumulative Performance for Other Government Transfers

The District only received other government transfers during the quarter for Uganda road fund and institutional women council funds

Cumulative Performance for External Financing

funds so far cumulatively received 235,244,000 in the quarter translating to 26% performance

VOTE: 872 Kumi District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,799,430	0	6,332,907	93%	2,188,237
Sub-Total	6,799,430	0	6,332,907	93%	2,188,237
Department: Finance					
10 Financial Management and Accountability (LG)	332,404	0	253,760	76%	110,993
Sub-Total	332,404	0	253,760	76%	110,993
Department: Statutory bodies					
10 Legislation and Oversight	553,473	0	461,716	83%	177,007
Sub-Total	553,473	0	461,716	83%	177,007
Department: Production and Marketing					
10 Agricultural Extension	1,162,124	0	1,442,623	124%	697,659
20 Agricultural Production	76,243	0	50,942	67%	16,919
30 Agricultural Value Chain Services	321,088	0	207,992	65%	155,211
Sub-Total	1,559,455	0	1,701,556	109%	869,789
Department: Health					
10 Primary HealthCare	1,304,700	0	745,895	57%	365,147
20 Hospital Services	560,155	0	490,131	87%	140,037
30 Health Management and Supervision	4,542,619	0	4,865,017	107%	2,665,405
Sub-Total	6,407,474	0	6,101,043	95%	3,170,589
Department: Education					
10 Pre-Primary and Primary Education	9,687,846	0	8,819,591	91%	3,594,940
20 Secondary Education	3,992,814	0	5,290,855	133%	3,120,348
40 Education&Sports Management and Inspection	292,514	0	193,123	66%	64,194
Sub-Total	13,973,175	0	14,303,570	102%	6,779,482
Department: Roads and Engineering					
10 Community Access Roads	1,663,053	0	1,319,848	79%	747,322
Sub-Total	1,663,053	0	1,319,848	79%	747,322

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	661,098	0	557,390	84%	498,403
Sub-Total	661,098	0	557,390	84%	498,403
Department: Natural Resources					
10 Natural Resources Management	176,667	0	143,934	81%	61,143
Sub-Total	176,667	0	143,934	81%	61,143
Department: Community Based Services					
10 Community Mobilisation	65,000	0	33,645	52%	20,633
20 Empowerment and Mindset Change	180,702	0	165,687	92%	65,340
Sub-Total	245,702	0	199,332	81%	85,973
Department: Planning					
10 Planning and Statistics	234,239	0	144,175	62%	76,590
Sub-Total	234,239	0	144,175	62%	76,590
Department: Internal Audit					
10 Compliance	59,173	0	34,028	58%	10,238
Sub-Total	59,173	0	34,028	58%	10,238
Department: Trade, Industry and Local Development					
10 Commercial Services	60,248	0	36,738	61%	12,912
Sub-Total	60,248	0	36,738	61%	12,912
Grand Total	32,725,590	0	31,589,997	97%	14,788,678

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,557,672	6,879,930	6,850,553	104%	2,023,350
District Unconditional Grant Non-Wage	189,166	189,166	162,032	86%	20,148
District Unconditional Grant Wage	1,278,453	1,346,253	1,394,138	109%	435,298
Locally Raised Revenues	129,585	129,585	228,840	177%	212,646
Multi-Sectoral Transfers to LLGs_NonWage	501,023	501,023	289,121	58%	79,607
Programme Conditional Grant - Non Wage Recurrent	4,290,249	4,448,315	4,510,833	105%	1,136,959
Urban Unconditional Grant Wage	169,197	265,589	265,589	157%	138,691
Development Revenues	241,758	241,758	241,755	100%	35,474
District Discretionary Equalisation Development Grant	72,287	72,287	35,474	49%	35,474
Multi-Sectoral Transfers to LLGs_Gou	169,471	169,471	206,281	122%	0
Total Revenues Shares	6,799,430	7,121,688	7,092,308	104%	2,058,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,447,650	1,611,842	1,420,778	98%	383,502
Non Wage	5,110,023	5,268,089	4,670,373	91%	1,732,450
Development Expenditure					
Domestic Development	241,758	241,758	241,756	100%	72,285
External Financing	0	0	0	0%	0
Total Expenditure	6,799,430	7,121,688	6,332,907	93%	2,188,237
C: Unspent Balances					
Recurrent Balances			759,402		
Wage			238,949		
Non Wage			520,453		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			759,401		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Non wage was released at 98%, pensions was released at 100%, gratuity was released at 100% , pension arrears was released at 0%, salary arrears was released 0% ,DDEG was released at 100%, Local revenue released at 12% for the quarter, multisectoral transfers to LLGs- Non wage 122%, programme conditional grant recurrent 105%, urban unconditional grant 100%, multisectoral transfers to LLGs- Gou 100%

Reasons for unspent balances on the bank account

The balances in the account were on pensions 520,453,000 because not all files were cleared for payment by Ministry of public service. Wage 238,949,000 because there was a supplementary that was sent late hence all the money could not be absorbed

Highlights of physical performance by end of the quarter

The physical activities done were phase three of renovation of CAO's residence complete awaiting for phase 4 and refurbishment of the toilet facilities at the technical and political wings of the district headquarters. retentions for phase two of CAO's residence was paid as well

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	332,404	332,404	270,637	81%	98,630
District Unconditional Grant Non-Wage	47,681	47,681	48,111	101%	12,360
District Unconditional Grant Wage	186,479	186,479	185,860	100%	61,619
Locally Raised Revenues	98,244	98,244	36,666	37%	24,651
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	332,404	332,404	270,637	81%	98,630

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	186,479	186,479	168,991	91%	61,619
Non Wage	145,925	145,925	84,770	58%	49,374
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	332,404	332,404	253,760	76%	110,993

C: Unspent Balances

<i>Recurrent Balances</i>			16,877	
Wage			16,870	
Non Wage			7	
<i>Development Balances</i>			0	
Domestic Development			0	
External Financing			0	
Total Unspent			16,877	

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District**Quarter 4****SECTION B : Summary by Department**

1. The Department received a total of UGX 77,500,000 in 4Th Quarter from which; Non Wage, 17,880,000 from Wage 46,620,000 and Local revenue 13,000,000. the translates to 93.3% 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 38,511,000 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	553,473	553,473	484,430	88%	129,963
District Unconditional Grant Non-Wage	275,220	275,220	275,220	100%	68,805
District Unconditional Grant Wage	189,044	189,044	178,195	94%	36,412
Locally Raised Revenues	89,209	89,209	31,015	35%	24,746
Development Revenues	0	0	0	0%	0
Total Revenues Shares	553,473	553,473	484,430	88%	129,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,044	189,044	166,882	88%	50,957
Non Wage	364,429	364,429	294,834	81%	126,051
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	553,473	553,473	461,716	83%	177,007
C: Unspent Balances					
Recurrent Balances			22,714		
Wage			11,314		
Non Wage			11,400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,714		

Summary of Department Revenues and Expenditure by Source

The department cumulatively had planned for Ushs 553,473,000 and in a quarter received Ushs 117,266,000 translating in to 85% performance.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

here was unspent balance of Ushs 153,475,000 of which Ush 11,414 was wage then Ushs 178,000 Honoria for LLG Councilors which remained after paying LCs

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,188,021	1,710,136	1,710,136	144%	698,521
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	384,345	384,345	384,345	100%	96,086
Programme Conditional Grant - Wage Recurrent	803,676	1,325,791	1,325,791	165%	602,435
Development Revenues	371,434	371,434	324,234	87%	0
Other Transfers from Central Government	47,200	47,200	0	0%	0
Programme Conditional Grant - Development	324,234	324,234	324,234	100%	0
Total Revenues Shares	1,559,455	2,081,570	2,034,370	130%	698,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	803,676	1,325,791	1,144,889	142%	586,478
Non Wage	384,345	384,345	296,613	77%	76,995
Development Expenditure					
Domestic Development	371,434	371,434	260,054	70%	206,317
External Financing	0	0	0	0%	0
Total Expenditure	1,559,455	2,081,570	1,701,556	109%	869,789
C: Unspent Balances					
Recurrent Balances			268,634		
Wage			180,902		
Non Wage			87,732		
Development Balances			64,180		
Domestic Development			64,180		
External Financing			0		
Total Unspent			332,814		

Summary of Department Revenues and Expenditure by Source

The department received 100% of the planned recurrent revenue and 100% of the planned development revenue.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

518,990,000= wage is due to supplementary received towards end of the FY.

Highlights of physical performance by end of the quarter

Procured 70 bags of cassava cuttings and honey settling tank

5 solar powered freezers procured, 3 Microscale irrigation demos established, 2 chest warders procured, beekeeping demo established.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,192,032	8,582,469	8,587,704	165%	4,384,902
Locally Raised Revenues	967	967	6,202	641%	0
Programme Conditional Grant - Non Wage Recurrent	855,985	855,985	855,985	100%	213,995
Programme Conditional Grant - Wage Recurrent	4,335,080	7,725,517	7,725,517	178%	4,170,907
Development Revenues	1,215,442	1,215,442	546,686	45%	7,544
External Financing	904,000	904,000	235,244	26%	7,544
Programme Conditional Grant - Development	311,442	311,442	311,442	100%	0
Total Revenues Shares	6,407,474	9,797,911	9,134,390	143%	4,392,446

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,335,080	7,725,517	4,835,268	112%	2,659,811
Non Wage	856,952	856,952	734,154	86%	206,856
Development Expenditure					
Domestic Development	311,442	311,442	296,377	95%	296,377
External Financing	904,000	904,000	235,243,944	26%	7,544
Total Expenditure	6,407,474	9,797,911	6,101,043	95%	3,170,589

C: Unspent Balances

Recurrent Balances			3,018,282	
Wage			2,890,249	
Non Wage			128,034	
Development Balances			15,065	
Domestic Development			15,065	
External Financing			0	
Total Unspent			3,033,347	

Summary of Department Revenues and Expenditure by Source

The department received Q4 funds as follows; Supplementary for Wage of 2,056,085,546 Hospital non wage was 140,037,378 and Non wage for health centres was 61,225,103 which was spent for payment of salaries and recurrent activities at District, hospitals and health centres

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds under development was due to retention since defect liability period had not elapsed, also unspent on wage was because some officers like DHO and Health educator had not accessed the payroll by close of the FY

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,286,849	15,000,890	14,930,641	122%	5,254,302
District Unconditional Grant Wage	129,805	129,805	97,354	75%	0
Locally Raised Revenues	4,000	4,000	6,202	155%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,394,052	2,394,052	2,394,052	100%	798,017
Programme Conditional Grant - Wage Recurrent	9,718,991	12,433,033	12,433,033	128%	4,456,285
Development Revenues	1,686,326	2,479,595	2,479,595	147%	793,270
Programme Conditional Grant - Development	1,686,326	2,479,595	2,479,595	147%	793,270
Total Revenues Shares	13,973,175	17,480,486	17,410,237	125%	6,047,572

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,848,797	12,562,838	10,235,452	104%	3,958,998
Non Wage	2,438,052	2,438,052	2,037,802	84%	790,169
Development Expenditure					
Domestic Development	1,686,326	2,479,595	2,030,315	120%	2,030,315
External Financing	0	0	0	0%	0
Total Expenditure	13,973,175	17,480,486	14,303,570	102%	6,779,482

C: Unspent Balances

Recurrent Balances			2,657,387	
Wage			2,294,935	
Non Wage			362,452	
Development Balances			449,280	
Domestic Development			449,280	
External Financing			0	
Total Unspent			3,106,667	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a quarterly release of 17,442,688 shillings translating to 125% cumulatively.

The Department was therefore able to spend 9,494,810 which translate to 68%

Reasons for unspent balances on the bank account

Payment of such a project in Katilekori PS was done partially due to system challenges.

Incomplete works in Kadami PS could not be paid.

Retentions .

The supplementary for Secondary wage was sent over and above.

Highlights of physical performance by end of the quarter

All the projects under Education Department were completed except Construction of a two classroom block at Kadami PS and then Construction of Dr Aporu Okol SS which is still on progress.

VOTE: 872 Kumi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,151,051	1,192,791	844,520	73%	167,788
District Unconditional Grant Wage	186,413	186,413	186,413	100%	46,603
Locally Raised Revenues	7,967	7,967	32,708	411%	32,186
Other Transfers from Central Government	956,670	998,411	625,399	65%	88,999
Development Revenues	512,002	512,002	512,002	100%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	0
Total Revenues Shares	1,663,053	1,704,794	1,356,523	82%	167,788

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

Wage	186,413	186,413	157,755	85%	52,259
Non Wage	964,637	1,006,378	658,107	68%	191,777

Development Expenditure

Domestic Development	512,002	512,002	503,986	98%	503,286
External Financing	0	0	0	0%	0
Total Expenditure	1,663,053	1,704,794	1,319,848	79%	747,322

C: Unspent Balances**Recurrent Balances**

Wage			28,658		
Non Wage			0		

Development Balances

Domestic Development			8,017		
External Financing			0		
Total Unspent			36,675		

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

The total revenue received UGX 139,110,586= of which 100%. All development grant was received in Quarter Three.

The expenditure reflected was on:

- Payment of salary
- Manual routine road maintenance
- Mechanised routine road maintenance
- Maintenance of road equipment
- Meeting other operational costs
- Rehabilitation including Low Cost Sealing

Reasons for unspent balances on the bank account

Recurrent

Budget cuts.

Delayed access of staff to payroll

Development

Highlights of physical performance by end of the quarter

- 304km of district roads was done using manual routine maintenance
- 28km of district roads was done using mechanised routine maintenance
- 16 staff were paid salary
- Road equipment was maintained.
- Office Operational Costs met
- 1.0km of district road rehabilitated

VOTE: 872 Kumi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,392	219,825	147,577	99%	94,001
District Unconditional Grant Wage	76,958	76,958	76,143	99%	76,143
Programme Conditional Grant - Non Wage Recurrent	71,434	142,867	71,434	100%	17,858
Development Revenues	512,707	1,025,413	512,707	100%	0
Programme Conditional Grant - Development	497,892	995,784	497,892	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	661,098	1,245,239	660,283	100%	94,001

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

Wage	76,958	76,958	57,637	75%	21,489
Non Wage	71,434	71,434	29,944	42%	7,104

Development Expenditure

Domestic Development	512,707	512,707	469,809	92%	469,809
External Financing	0	0	0	0%	0
Total Expenditure	661,098	661,098	557,390	84%	498,403

C: Unspent Balances*Recurrent Balances*

			59,996		
Wage			18,506		
Non Wage			41,490		

Development Balances

			42,897		
Domestic Development			42,897		
External Financing			0		
Total Unspent			102,893		

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District**Quarter 4****SECTION B : Summary by Department**

The department received a total of UGX 37,097,932= of which 17,858,427= was for wage while 19,239,505= was for non wage recurrent. There were no development funds received during the quarter as all the expected funds were all received during the 3rd quarter. All the funds were spent on the intended activities save for wage as the money was more than the staff in post. The department implemented all the activities during the quarter after approval to spend by ministry of finance /parliament. The department drilled and constructed 05 deep boreholes, 07 spring wells, 01 four stance lined latrine, rehabilitated 12 boreholes, designed 02 piped water systems, carried out water quality testing of 200 sources, conducted 2 DWSSCC meetings, 02 extension staff meetings, training of 27 WSCs, hygiene and sanitation promotion in Kanapa S/c and other software activities. Salaries for 07 staff were paid in time.

Reasons for unspent balances on the bank account

Wage of about 11 million remained on the account as the budgeted funds were more than the staff in post and promotions were not made. All the other funds were spend as per the planned activities.

Highlights of physical performance by end of the quarter

The department implemented all the activities during the quarter after approval to spend by ministry of finance /parliament. The department drilled and constructed 05 deep boreholes, 07 spring wells, 01 four stance lined vip latrine, rehabilitated 12 boreholes, designed 02 piped water systems, carried out water quality testing of 200 water sources, and conducted 2 DWSSCC meetings, 02 extension staff meetings, training of 27 WSCs, carried out a hygiene and sanitation promotion in Kanapa S/c and other software activities. Salaries for 07 staff were paid in time.

VOTE: 872 Kumi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	176,667	196,907	165,206	94%	34,822
District Unconditional Grant Wage	147,000	147,000	135,000	92%	24,750
Locally Raised Revenues	7,000	7,000	7,539	108%	4,405
Other Transfers from Central Government	0	20,240	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,667	22,667	22,667	100%	5,667
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	176,667	196,907	165,206	94%	34,822
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	147,000	147,000	113,728	77%	40,413
Non Wage	29,667	41,474	30,206	102%	20,731
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,667	188,474	143,934	81%	61,143
C: Unspent Balances					
<i>Recurrent Balances</i>			21,272		
Wage			21,272		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,272		

Summary of Department Revenues and Expenditure by Source

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

The department has approved total budget of 176,667,000. The total expenditure was 172,801,000/= Translating to 98% performance.

Wage: 147,000.000. Cumulatively the department received 103,037,000/ translating in to 70% performance . Total revenue shares received was 172,801,000/=. The department spent 103,762.000 which is 59% of the budget. The department had unspent wage of 43,963,000 and unspent wage of 14,757,000.

Reasons for unspent balances on the bank account

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

The recruited SLMO will be accessed in the pay roll in the new financial year

Highlights of physical performance by end of the quarter

4 Staffs paid salary for the quarter

5 community sensitization meetings were conducted in lower local governments (Tisai sub county , Ongino, Kumi s/c, Kadami s/c and Atatur)

6 compliance wetland monitoring in lower local government were conducted

1 physical planning meeting conducted.

1 training of wetland users on sustainable wet land management.

VOTE: 872 Kumi District**Quarter 4****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	245,702	259,143	222,133	90%	57,975
District Unconditional Grant Wage	169,283	169,283	169,283	100%	42,321
Locally Raised Revenues	15,003	15,003	3,134	21%	0
Other Transfers from Central Government	16,000	29,441	4,300	27%	4,300
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416	45,416	100%	11,354
Development Revenues	0	0	0	0%	0
Total Revenues Shares	245,702	259,143	222,133	90%	57,975
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,283	169,283	152,188	90%	54,054
Non Wage	76,419	89,860	47,144	62%	31,919
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	245,702	259,143	199,332	81%	85,973
C: Unspent Balances					
Recurrent Balances			22,801		
Wage			17,094		
Non Wage			5,707		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,801		

Summary of Department Revenues and Expenditure by Source

The sector performance stood as below;

The Wage was received 100% while

Other Government Transfers 27% of the total budget.. The Sector Grant :was received 100% while Local Revenue : was 0%

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was at 45,333,000 while Non Wage was 26,694,000.

We had expected to promote staff to Principal position and fill the position of Probation & welfare officer

Highlights of physical performance by end of the quarter

The Sector spent

Wage 73% to pay the staff while the

Non Wage Expenditure at 34% and funded such activities as Monitoring of Women activities, facilitation of UWEP Recoveries , Meetings for women, Youth & Disability councils meetings

VOTE: 872 Kumi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,917	194,917	128,293	69%	25,320
District Unconditional Grant Non-Wage	43,837	43,837	37,878	86%	5,000
District Unconditional Grant Wage	89,280	89,280	87,280	98%	20,320
Locally Raised Revenues	51,800	51,800	3,134	6%	0
Other Transfers from Central Government	0	10,000	0	0%	0
Development Revenues	49,322	49,322	40,047	81%	40,047
District Discretionary Equalisation Development Grant	49,322	49,322	40,047	81%	40,047
Total Revenues Shares	234,239	244,239	168,340	72%	65,367

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	89,280	89,280	74,963	84%	31,995
Non Wage	95,637	105,637	29,165	30%	4,548
Development Expenditure					
Domestic Development	49,322	49,322	40,047	81%	40,047
External Financing	0	0	0	0%	0
Total Expenditure	234,239	244,239	144,175	62%	76,590

C: Unspent Balances

Recurrent Balances			24,165	
Wage			12,317	
Non Wage			11,848	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			24,165	

Summary of Department Revenues and Expenditure by Source

The department received 75% of the planned budget and no local revenue and development was not released to the department

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

For wage: funds for senior planner

For non wage the activities are on gong

Development grant meant for procurement of furniture

Highlights of physical performance by end of the quarter

All sixteen lower local governments were mentored, mandatory reports produced and both HLG and LLGs and draft budget estimates submitted to MoFPED

VOTE: 872 Kumi District**Quarter 4****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,173	59,173	42,836	72%	9,918
District Unconditional Grant Non-Wage	7,772	7,772	7,772	100%	1,943
District Unconditional Grant Wage	31,901	31,901	31,901	100%	7,975
Locally Raised Revenues	19,500	19,500	3,163	16%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,173	59,173	42,836	72%	9,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,901	31,901	25,485	80%	8,128
Non Wage	27,272	27,272	8,543	31%	2,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,173	59,173	34,028	58%	10,238
C: Unspent Balances					
Recurrent Balances			8,808		
Wage			6,416		
Non Wage			2,392		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,808		

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

Wage unspent balance was as result of planned recruitment of senior internal Auditor
the unit did not receive all the budgeted local revenue due to poor performance in local revenue

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

4 statutory audit reports submitted to relevant agencies during the financial year

8 special audit reports produced and submitted to CAOs office

VOTE: 872 Kumi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,248	60,248	59,165	98%	13,611
District Unconditional Grant Wage	41,759	41,759	41,759	100%	10,440
Locally Raised Revenues	5,803	5,803	4,720	81%	0
Programme Conditional Grant - Non Wage Recurrent	12,686	12,686	12,686	100%	3,171
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,248	60,248	59,165	98%	13,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,759	41,759	27,180	65%	9,555
Non Wage	18,489	18,489	9,558	52%	3,357
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,248	60,248	36,738	61%	12,912
C: Unspent Balances					
Recurrent Balances			22,427		
Wage			14,579		
Non Wage			7,848		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,427		

Summary of Department Revenues and Expenditure by Source

Total Department Budget for the Quarter 45,554,000 of which wage is 10,440,000 , Sector conditional Grant 3,171,456, Locally raised revenue planned 3,134,293 but received zero due to poor local revenue collection performance.

Reasons for unspent balances on the bank account

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

There was unspent balance of 35,735 of which wage is 19,900 and 13,052 was under Non wage, this occurred because some requisitions were pending payment.

Highlights of physical performance by end of the quarter

Supported Pdm SACCO leaders to register and process Revolving funds under pdm, procured airtime, inspected hotels and restaurants, procured stationery, paid footage.

VOTE: 872 Kumi District**Quarter 4****B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

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

Programme: 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
	Total for Budget Output	25,546	0
	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
	Total for Budget Output	143,925	0
	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 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
internet paid , travelinland paid, airtime procured, footage, fuel procured	internet paid , travelinland paid, airtime procured, footage, fuel procured	activities under local revenue not implemented because release not done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	642	
221008 Information and Communication Technology Supplies.	9,720	4,761	
221012 Small Office Equipment	600	0	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	4,000	1,039	
227004 Fuel, Lubricants and Oils	2,400	600	
Total for Budget Output	21,500	7,192	
Wage	0	0	
Non-Wage	21,500	7,192	
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**

100

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,914	7,208	
211107 Boards, Committees and Council Allowances	2,896	2,896	
221001 Advertising and Public Relations	1,000	0	
221002 Workshops, Meetings and Seminars	3,165	3,163	
221005 Official Ceremonies and State Functions	15,500	7,500	
221007 Books, Periodicals & Newspapers	0	0	
221008 Information and Communication Technology Supplies.	19,311	17,171	

VOTE: 872 Kumi District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	87
221010 Special Meals and Drinks	3,000	1,900
221011 Printing, Stationery, Photocopying and Binding	8,000	6,067
221012 Small Office Equipment	3,000	250
221014 Bank Charges and other Bank related costs	0	0
221017 Membership dues and Subscription fees.	6,000	3,000
221020 Litigation and related expenses	10,096	5,113
222001 Information and Communication Technology Services.	7,800	1,140
223005 Electricity	10,298	2,000
223006 Water	3,000	193
225201 Consultancy Services-Capital	20,000	5,353
225204 Monitoring and Supervision of capital work	15,000	7,630
227001 Travel inland	31,291	8,788
227004 Fuel, Lubricants and Oils	32,000	10,756
228001 Maintenance-Buildings and Structures	5,000	195
228002 Maintenance-Transport Equipment	20,000	9,412
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
273102 Incapacity, death benefits and funeral expenses	15,000	2,500
312129 Other Buildings other than dwellings - Acquisition	38,226	38,226
312139 Other Structures - Acquisition	21,896	21,896
Total for Budget Output	316,895	162,445
Wage	0	0
Non-Wage	244,608	90,160
GoU Dev	72,287	72,285
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**

NA

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

NA

VOTE: 872 Kumi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,447,650	383,502
Total for Budget Output	1,447,650	383,502
Wage	1,447,650	383,502
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	3,274,587	1,206,373
273105 Gratuity	865,114	271,420
352880 Salary Arrears Budgeting	44,407	1,046
352881 Pension and Gratuity Arrears Budgeting	106,141	45,852
Total for Budget Output	4,290,249	1,524,691
Wage	0	0
Non-Wage	4,290,249	1,524,691
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**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	505
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,452	2,960

VOTE: 872 Kumi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,500	500
Total for Budget Output	20,452	3,966
Wage	0	0
Non-Wage	20,452	3,966
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**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	6,500	4,500
221010 Special Meals and Drinks	2,500	1,835
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	5,500	755
Total for Budget Output	21,000	7,090
Wage	0	0
Non-Wage	21,000	7,090
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 872 Kumi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	692
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	575	139
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	15
224010 Protective Gear	200	0
227001 Travel inland	500	0
Total for Budget Output	5,000	846
Wage	0	0
Non-Wage	5,000	846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502 Administrative support services enhanced

travel inland, transport allowance, airtime was paid for NA

PIAP Output: 16060509 Public Relations Managed

transport allowance, airtime, travel in-land were paid for transport allowance, airtime, travel in-land were paid for

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	785
221001 Advertising and Public Relations	400	200
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,600	504
Total for Budget Output	6,190	1,639
Wage	0	0
Non-Wage	6,190	1,639
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 872 Kumi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
fuel, airtime, electricity, water, travel inland, allowances for casual labourers , vehicle maintance, were paid for	fuel, airtime, electricity, water, travel inland, allowances for casual labourers , vehicle maintance, were paid for	some activities under local revenue were not implemented

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	96,865
	Total for Budget Output	501,023	96,865
	Wage	0	0
	Non-Wage	501,023	96,865
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,799,430	2,188,237
	Wage	1,447,650	383,502
	Non-Wage	5,110,023	1,732,450
	GoU Dev	241,758	72,285
	Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	186,479	61,619	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,684	898	
221002 Workshops, Meetings and Seminars	2,047	634	
221008 Information and Communication Technology Supplies.	2,714	1,202	
221011 Printing, Stationery, Photocopying and Binding	4,762	1,258	
221012 Small Office Equipment	952	250	
221014 Bank Charges and other Bank related costs	1,000	409	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	18,682	8,887	
227004 Fuel, Lubricants and Oils	10,023	5,729	
228002 Maintenance-Transport Equipment	14,500	4,269	
228004 Maintenance-Other Fixed Assets	2,000	200	
Total for Budget Output	250,043	85,654	
	Wage	186,479	61,619
	Non-Wage	63,565	24,035
	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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,542	3,435	

VOTE: 872 Kumi District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,128	540
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,420	5,040
221011 Printing, Stationery, Photocopying and Binding	21,000	7,987
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	800
227001 Travel inland	7,714	3,788
227004 Fuel, Lubricants and Oils	5,148	2,000
228004 Maintenance-Other Fixed Assets	1,772	0
Total for Budget Output	62,524	23,590
Wage	0	0
Non-Wage	62,524	23,590
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	65
221002 Workshops, Meetings and Seminars	998	0
221011 Printing, Stationery, Photocopying and Binding	1,666	599
221012 Small Office Equipment	403	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,400	500
227001 Travel inland	7,512	2,019
227004 Fuel, Lubricants and Oils	3,696	566
Total for Budget Output	19,837	4,749
Wage	0	0
Non-Wage	19,837	4,749
GoU Dev	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	332,404
	Wage	61,619
	Non-Wage	52,374
	GoU Dev	0
	Ext Finance	0

VOTE: 872 Kumi District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060504 Human Resource management services		
	NA	
PIAP Output: 16060509 Public Relations Managed		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	189,044	50,957	
Total for Budget Output	189,044	50,957	
Wage	189,044	50,957	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	98,680	44,187	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	37,689	
221002 Workshops, Meetings and Seminars	68,597	26,468	
221006 Commissions and related charges	4,851	0	
221007 Books, Periodicals & Newspapers	200	0	
221009 Welfare and Entertainment	13,888	6,805	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	3,000	0	
222001 Information and Communication Technology Services.	9,600	50	
227001 Travel inland	6,214	1,403	
227004 Fuel, Lubricants and Oils	30,000	8,198	

VOTE: 872 Kumi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	10,406	1,251	
Total for Budget Output	364,429	126,051	
Wage	0	0	
Non-Wage	364,429	126,051	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	553,473	177,007	
Wage	189,044	50,957	
Non-Wage	364,429	126,051	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 872 Kumi District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	Agricultural data collected for in quarter 4	N/A
PIAP Output: 01060204 Institutional coordination & management strengthened		
	Demo establishment monitored, Agricultural data collected	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,799	5,008	
227001 Travel inland	14,000	760	
Total for Budget Output	23,799	5,768	
Wage	0	0	
Non-Wage	14,000	760	
GoU Dev	9,799	5,008	
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	586,478	
227001 Travel inland	140,079	35,020	
Total for Budget Output	943,755	621,498	
Wage	803,676	586,478	
Non-Wage	140,079	35,020	
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

VOTE: 872 Kumi District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	3,955
221009 Welfare and Entertainment	3,749	931
227001 Travel inland	51,200	4,300
227004 Fuel, Lubricants and Oils	32,000	7,200
228002 Maintenance-Transport Equipment	20,000	8,522
312411 Cultivated Animals - Acquisition	49,179	45,486
Total for Budget Output	188,129	70,394
Wage	0	0
Non-Wage	138,949	24,908
GoU Dev	49,179	45,486
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.

Monitoring production activities done quarterly

N/A

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

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

NA

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,055	1,637
227001 Travel inland	4,638	2
Total for Budget Output	10,693	1,639
Wage	0	0
Non-Wage	4,638	2
GoU Dev	6,055	1,637
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.

Agricultural extension services monitored and extension services backstopped , N/A

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,060
221009 Welfare and Entertainment	1,550	0
227001 Travel inland	32,000	7,220
227004 Fuel, Lubricants and Oils	24,000	6,001
Total for Budget Output	65,550	15,281
Wage	0	0
Non-Wage	65,550	15,281
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

VOTE: 872 Kumi District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	13,054
225203 Appraisal and Feasibility Studies for Capital Works	1,000	999
227001 Travel inland	104,860	24,255
227004 Fuel, Lubricants and Oils	19,000	9,371
312411 Cultivated Animals - Acquisition	80,000	80,000
Total for Budget Output	236,860	127,678
Wage	0	0
Non-Wage	0	0
GoU Dev	236,860	127,678
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,896	2
312411 Cultivated Animals - Acquisition	7,447	7,440
Total for Budget Output	12,343	7,442
Wage	0	0
Non-Wage	4,896	2
GoU Dev	7,447	7,440
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**

crop pests and disease surveillance done, Procured cassava cuttings and soya bean seeds for demonstration. N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,153	405

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	7,839	7,800
Total for Budget Output	12,992	8,205
Wage	0	0
Non-Wage	5,153	405
GoU Dev	7,839	7,800
Ext Finance	0	0

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

Fish sampling and growth monitoring done, Inspection of aquaculture facilities in the district Procured chest warders , N/A

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	4,638	618
312411 Cultivated Animals - Acquisition	7,055	1,600
Total for Budget Output	11,693	2,218
Wage	0	0
Non-Wage	4,638	618
GoU Dev	7,055	1,600
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	9,668
Total for Budget Output	47,200	9,668
Wage	0	0
Non-Wage	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	47,200 9,668
	Ext Finance	0 0
	Total for Department	1,559,455 869,789
	Wage	803,676 586,478
	Non-Wage	384,345 76,995
	GoU Dev	371,434 206,317
	Ext Finance	0 0

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	4,057	
222001 Information and Communication Technology Services.	10,000	360	
227004 Fuel, Lubricants and Oils	44,000	0	
Total for Budget Output	254,000	4,417	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	254,000	4,417	

Budget Output: 320033 Outpatient Services**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

50% Malaria positivity

Malaria burden higher than expected target (7% Positivity) contributors include poor community practices like bush clearing and drainage around homesteads, the prolonged rains also a major contributor

PIAP Output: 1203010518 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	11,379	
227004 Fuel, Lubricants and Oils	100,000	0	
263310 Sector Development Grant	285,000	284,998	
Total for Budget Output	400,000	296,377	

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	296,377
	Ext Finance	100,000

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	2,495
227001 Travel inland	100,000	632
Total for Budget Output	400,000	3,127
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	400,000

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	0
Total for Budget Output	5,800	0
	Wage	0
	Non-Wage	5,800
	GoU Dev	0
	Ext Finance	0

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

NA

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

NA

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	244,900	61,225
Total for Budget Output	244,900	61,225
Wage	0	0
Non-Wage	244,900	61,225
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,155	140,037
Total for Budget Output	560,155	140,037
Wage	0	0
Non-Wage	560,155	140,037
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
Total for Budget Output	3,200	0
Wage	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	600 0
	GoU Dev	2,600 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	100,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,335,080	2,659,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221008 Information and Communication Technology Supplies.	800	500
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,792
223005 Electricity	800	300
223006 Water	600	225
227004 Fuel, Lubricants and Oils	8,000	1,005
228002 Maintenance-Transport Equipment	7,000	1,021
273102 Incapacity, death benefits and funeral expenses	1,577	751
Total for Budget Output	4,370,057	2,665,405
Wage	4,335,080	2,659,811
Non-Wage	34,977	5,594

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

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

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

NA

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

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

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

NA

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

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560	0
Total for Budget Output	3,560	0
Wage	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 050 Health**

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	8,842	0	
Total for Budget Output	8,842	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,842	0	
Ext Finance	0	0	
Total for Department	6,407,474	3,170,589	
Wage	4,335,080	2,659,811	
Non-Wage	856,952	206,856	
GoU Dev	311,442	296,377	
Ext Finance	904,000	7,544	

VOTE: 872 Kumi District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	All projects completed except A two classroom block at Kadami PS . Payments to the contractors under Education projects done apart from Kadami PS due to incomplete works and then Katilekori who only received part payment due to System Challenges.	There was system challenge which led to incomplete payment of the contractor in Katilekori PS. Incomplete work by the contractor in Kadami PS could not be paid.Retentions for last financial year.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	43,000	37,588	
263310 Sector Development Grant	702,616	671,723	
312235 Furniture and Fittings - Acquisition	35,000	0	
Total for Budget Output	780,616	709,311	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	780,616	709,311	
Ext Finance	0	0	

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

NA

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Payment of salary arrears for teachers who missed salaries in the month of March NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,719,211	2,495,232	

VOTE: 872 Kumi District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	7,719,211 2,495,232
	Wage	7,719,211 2,495,232
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

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

UPE capitation grant transferred to all the 75 Government primary schools. There was no variation realised

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

Item	Approved Budget	Spent
227001 Travel inland	30,586	4,587
263308 Sector Conditional Grant (Non-Wage)	1,157,433	385,811
	Total for Budget Output	1,188,019 390,397
	Wage	0 0
	Non-Wage	1,188,019 390,397
	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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

A seed secondary school constructed to a certain extent. Construction works still on progress therefore no payment is yet completed.

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

We are seeking for permission to spend UGIFT funds in Q4 NA
is and if all goes well these funds will be spent.

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

NA

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,005	37,624
263310 Sector Development Grant	860,705	860,705
Total for Budget Output	905,710	898,329
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	898,329
Ext Finance	0	0

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

NA

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

A number of Secondary teachers paid their salaries.

The supplementary salaries for Science teachers were sent over and above.

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

Awaiting for approval for the supplementary funds for wage allocation. NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,780	850,500
Total for Budget Output	1,999,780	850,500
Wage	1,999,780	850,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 872 Kumi District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,087,324	362,441	
Total for Budget Output	1,087,324	362,441	
Wage	0	0	
Non-Wage	1,087,324	362,441	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

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

NA

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

All Government and private schools inspected.

There was no variation realised.

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,218	3,457	
221002 Workshops, Meetings and Seminars	9,000	297	
221008 Information and Communication Technology Supplies.	8,000	8,000	
221009 Welfare and Entertainment	318	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,326	
221012 Small Office Equipment	2,000	1,665	

VOTE: 872 Kumi District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,500	50
227001 Travel inland	23,447	1,310
227004 Fuel, Lubricants and Oils	33,000	8,169
228002 Maintenance-Transport Equipment	11,082	6,982
228004 Maintenance-Other Fixed Assets	4,000	4,000
Total for Budget Output	112,565	37,256
Wage	0	0
Non-Wage	112,565	37,256
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	<i>US\$ Thousands</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

NA

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

NA

VOTE: 872 Kumi District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	
211101 General Staff Salaries	129,805	26,863	
Total for Budget Output	129,805	26,863	
Wage	129,805	26,863	
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**

Sports activities were carried out.

The sports activities are spread in three terms in a year. Therefore payments are done in bits.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
222001 Information and Communication Technology Services.	144	74	
Total for Budget Output	10,144	74	
Wage	0	0	
Non-Wage	10,144	74	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	13,973,175	5,770,405	
Wage	9,848,797	3,372,595	
Non-Wage	2,438,052	790,169	
GoU Dev	1,686,326	1,607,640	
Ext Finance	0	0	

VOTE: 872 Kumi District**Quarter 4****Department: 070 Roads and Engineering**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	5,000	
222001 Information and Communication Technology Services.	5,000	4,300	
223005 Electricity	1,000	0	
225204 Monitoring and Supervision of capital work	10,000	3,704	
227001 Travel inland	2,000	1,500	
228004 Maintenance-Other Fixed Assets	6,000	6,000	
312131 Roads and Bridges - Acquisition	483,002	482,782	
Total for Budget Output	512,002	503,286	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	512,002	503,286	
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	52,259	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,909	
221003 Staff Training	1,500	0	
221009 Welfare and Entertainment	2,500	0	
223005 Electricity	4,000	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227004 Fuel, Lubricants and Oils	1,500	850	
228002 Maintenance-Transport Equipment	61,467	22,053	

VOTE: 872 Kumi District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	481
Total for Budget Output	271,381	79,552
Wage	186,413	52,259
Non-Wage	84,967	27,293
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,000	84,268
221002 Workshops, Meetings and Seminars	2,800	315
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	1,100
221011 Printing, Stationery, Photocopying and Binding	3,000	1,025
221017 Membership dues and Subscription fees.	300	150
222001 Information and Communication Technology Services.	1,200	250
223005 Electricity	1,400	0
223006 Water	200	100
227001 Travel inland	7,030	2,198
227004 Fuel, Lubricants and Oils	135,425	28,334
228001 Maintenance-Buildings and Structures	50,575	46,670
263301 District Unconditional Grant-Non Wage	440,440	0
Total for Budget Output	879,670	164,485
Wage	0	0
Non-Wage	879,670	164,485
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Total for Department	1,663,053	747,322
Wage	186,413	52,259
Non-Wage	964,637	191,777
GoU Dev	512,002	503,286
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 080 Water**

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

The department implemented all the planned activities including; construction of 05 boreholes, 07 springs, rehabilitated 12 boreholes, 01 four stance latrine, 02 designs of water systems, hygiene and sanitation promotion and other software activities

The activities delayed because of the delay by parliament to approve the re-allocation request by the district.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	21,489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,260	603
221002 Workshops, Meetings and Seminars	37,818	0
221003 Staff Training	1,000	220
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	3,000	655
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,100	450
223004 Guard and Security services	1,800	0
223005 Electricity	800	0
223006 Water	600	0
224010 Protective Gear	2,000	0
227001 Travel inland	5,000	1,071
228001 Maintenance-Buildings and Structures	1,500	605
228002 Maintenance-Transport Equipment	6,000	0
263310 Sector Development Grant	497,892	464,226
263311 Transitional Development Grant	14,815	5,583
Total for Budget Output	661,098	498,403
Wage	76,958	21,489
Non-Wage	71,434	7,104
GoU Dev	512,707	469,809

VOTE: 872 Kumi District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	661,098
	Wage	21,489
	Non-Wage	7,104
	GoU Dev	469,809
	Ext Finance	0

VOTE: 872 Kumi District

Quarter 4

Department: 090 Natural Resources

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

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

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	40,413
227001 Travel inland	7,000	744
Total for Budget Output	154,000	41,157
Wage	147,000	40,413
Non-Wage	7,000	744
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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,197	11,250
221011 Printing, Stationery, Photocopying and Binding	667	500
221012 Small Office Equipment	3,803	2,483
227004 Fuel, Lubricants and Oils	10,000	4,814
Total for Budget Output	22,667	19,047
Wage	0	0
Non-Wage	22,667	19,047
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,667	60,203
Wage	147,000	40,413
Non-Wage	29,667	19,791
GoU Dev	0	0

VOTE: 872 Kumi District

Quarter 4

Ext Finance	0	0
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VOTE: 872 Kumi District**Quarter 4****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221002 Workshops, Meetings and Seminars	8,197	2,933
221008 Information and Communication Technology Supplies.	2,000	1,267
221009 Welfare and Entertainment	1,600	725
221011 Printing, Stationery, Photocopying and Binding	2,000	1,405
227001 Travel inland	23,200	2,015
227004 Fuel, Lubricants and Oils	12,000	6,319
228002 Maintenance-Transport Equipment	2,000	660
282101 Donations	6,000	2,260
Total for Budget Output	60,997	20,584
Wage	0	0
Non-Wage	60,997	20,584
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	19
227001 Travel inland	3,965	30
Total for Budget Output	4,003	49
Wage	0	0
Non-Wage	4,003	49

VOTE: 872 Kumi District

Quarter 4

Department: 100 Community Based Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	54,054
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	733	0
227004 Fuel, Lubricants and Oils	5,286	0
Total for Budget Output	180,702	54,454
Wage	169,283	54,054
Non-Wage	11,419	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,702	75,087
Wage	169,283	54,054
Non-Wage	76,419	21,033
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
	development projects monitored and mandatory reports produced and discussed	Poor local revenue allocation to department
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Data collected for statistical Abstract, training on data analysis, status of projects monitored	There was poor local revenue performance and no allocation to the department to meet agreed targets

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	64,838	2,702	
221009 Welfare and Entertainment	5,000	967	
221011 Printing, Stationery, Photocopying and Binding	2,800	0	
222001 Information and Communication Technology Services.	2,000	50	
225204 Monitoring and Supervision of capital work	10,161	7,927	
227001 Travel inland	24,161	6,091	
227004 Fuel, Lubricants and Oils	16,000	6,998	
312235 Furniture and Fittings - Acquisition	20,000	19,860	
Total for Budget Output	144,959	44,595	
Wage	0	0	
Non-Wage	95,637	4,548	
GoU Dev	49,322	40,047	
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

VOTE: 872 Kumi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

Salaries paid

all monies paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,280	31,995
Total for Budget Output	89,280	31,995
Wage	89,280	31,995
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,239	76,590
Wage	89,280	31,995
Non-Wage	95,637	4,548
GoU Dev	49,322	40,047
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

The interim output is not related to units outputs	Carried internal audit for fourth quarter and report submitted to relevant stakeholders	we did not receive all the local revenue as per the budget and the variation in wage is due to vacant post in the unit
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PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	8,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,260
221011 Printing, Stationery, Photocopying and Binding	2,772	800
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	8,403	0
227004 Fuel, Lubricants and Oils	7,697	50
Total for Budget Output	59,173	10,238
Wage	31,901	8,128
Non-Wage	27,272	2,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,173	10,238
Wage	31,901	8,128
Non-Wage	27,272	2,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07040301 Jobs created		
	Repaired and maintained one Motorcycle and procured office stationery.	No variation
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
	NA	
PIAP Output: 07050205 Develop an MIS system for the tier4 sector		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	500	
Total for Budget Output	5,618	500	
Wage	0	0	
Non-Wage	5,618	500	
GoU Dev	0	0	
Ext Finance	0	0	

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

he resources allocated to the department is not enough to implement the mandate of the department. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	832	
221011 Printing, Stationery, Photocopying and Binding	1,486	373	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	6,000	1,352	
Total for Budget Output	12,686	2,857	
Wage	0	0	

VOTE: 872 Kumi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,686 2,857
	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	
Total for Budget Output	185	0	
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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,759	9,555	
Total for Budget Output	41,759	9,555	
Wage	41,759	9,555	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	60,248	12,912	
Wage	41,759	9,555	
Non-Wage	18,489	3,357	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 872 Kumi District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 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	US\$ Thousand	
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,546	0
Total for Budget Output	25,546	0
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	US\$ 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
Total for Budget Output	143,925	0
Wage	0	0
Non-Wage	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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, footage, fuel procured

activities under local revenue not implemented because release not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	1,645
221008 Information and Communication Technology Supplies.	9,720	5,714
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	525
227001 Travel inland	4,000	1,865
227004 Fuel, Lubricants and Oils	2,400	2,400
Total for Budget Output	21,500	12,149
Wage	0	0
Non-Wage	21,500	12,149
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**

100

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)	19,914	17,723

VOTE: 872 Kumi District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,896	2,896
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,165	3,163
221005 Official Ceremonies and State Functions	15,500	7,500
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	19,311	18,311
221009 Welfare and Entertainment	4,000	3,037
221010 Special Meals and Drinks	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,516
221012 Small Office Equipment	3,000	250
221014 Bank Charges and other Bank related costs	0	0
221017 Membership dues and Subscription fees.	6,000	3,000
221020 Litigation and related expenses	10,096	5,913
222001 Information and Communication Technology Services.	7,800	2,440
223005 Electricity	10,298	7,000
223006 Water	3,000	193
225201 Consultancy Services-Capital	20,000	20,000
225204 Monitoring and Supervision of capital work	15,000	13,484
227001 Travel inland	31,291	25,118
227004 Fuel, Lubricants and Oils	32,000	32,000
228001 Maintenance-Buildings and Structures	5,000	195
228002 Maintenance-Transport Equipment	20,000	15,630
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	120
273102 Incapacity, death benefits and funeral expenses	15,000	10,000
312129 Other Buildings other than dwellings - Acquisition	38,226	38,226
312139 Other Structures - Acquisition	21,896	21,896
Total for Budget Output	316,895	257,610
Wage	0	0
Non-Wage	244,608	185,326

VOTE: 872 Kumi District**Quarter 4****Department: 010 Administration**

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

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened****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	1,420,778
Total for Budget Output	1,447,650	1,420,778
Wage	1,447,650	1,420,778
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	3,274,587	2,943,225
273105 Gratuity	865,114	891,834
352880 Salary Arrears Budgeting	44,407	43,718
352881 Pension and Gratuity Arrears Budgeting	106,141	105,766
Total for Budget Output	4,290,249	3,984,543
Wage	0	0
Non-Wage	4,290,249	3,984,543
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 010 Administration**

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

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	2,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,452	8,452
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	1,845
227004 Fuel, Lubricants and Oils	2,500	2,000
Total for Budget Output	20,452	14,297
Wage	0	0
Non-Wage	20,452	14,297
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**

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)	1,000	0
221001 Advertising and Public Relations	6,500	4,500
221010 Special Meals and Drinks	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 872 Kumi District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	5,500	3,000
Total for Budget Output	21,000	10,000
Wage	0	0
Non-Wage	21,000	10,000
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	2,420
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	575	154
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	60
224010 Protective Gear	200	0
227001 Travel inland	500	0
Total for Budget Output	5,000	2,634
Wage	0	0
Non-Wage	5,000	2,634
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060502 Administrative support services enhanced**

VOTE: 872 Kumi District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed	transport allowance, airtime, travel in-land were paid for	transport allowance, airtime, travel in-land were paid for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	1,499
221001 Advertising and Public Relations	400	350
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,600	2,550
Total for Budget Output	6,190	4,999
Wage	0	0
Non-Wage	6,190	4,999
GoU Dev	0	0
Ext Finance	0	0

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

fuel, airtime, electricity. water, travel inland, allowances for casual labourers , vehicle maintance, were paid for	some activities under local revenue were not implemented
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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
227001 Travel inland	501,023	0
263402 Transfer to Other Government Units	0	628,696
Total for Budget Output	501,023	628,696
Wage	0	0
Non-Wage	501,023	459,225
GoU Dev	0	169,471
Ext Finance	0	0
Total for Department	6,799,430	6,335,707

VOTE: 872 Kumi District

Quarter 4

Wage	1,447,650	1,420,778
Non-Wage	5,110,023	4,673,173
GoU Dev	241,758	241,756
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 020 Finance**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	168,991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,684	3,571
221002 Workshops, Meetings and Seminars	2,047	1,808
221008 Information and Communication Technology Supplies.	2,714	1,202
221011 Printing, Stationery, Photocopying and Binding	4,762	2,188
221012 Small Office Equipment	952	250
221014 Bank Charges and other Bank related costs	1,000	1,365
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,200	800
227001 Travel inland	18,682	10,413
227004 Fuel, Lubricants and Oils	10,023	9,926
228002 Maintenance-Transport Equipment	14,500	5,911
228004 Maintenance-Other Fixed Assets	2,000	200
Total for Budget Output	250,043	207,625
Wage	186,479	168,991
Non-Wage	63,565	38,634
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 4****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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,542	3,485
221002 Workshops, Meetings and Seminars	8,128	5,180
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,420	5,340
221011 Printing, Stationery, Photocopying and Binding	21,000	15,526
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	1,000
227001 Travel inland	7,714	5,822
227004 Fuel, Lubricants and Oils	5,148	3,500
228004 Maintenance-Other Fixed Assets	1,772	0
Total for Budget Output	62,524	39,853
Wage	0	0
Non-Wage	62,524	39,853
GoU Dev	0	0
Ext Finance	0	0

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

Pay salary for all the staff under finance department for 3 month, cumulatively 12 months, Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation

VOTE: 872 Kumi District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,162	1,000
221002 Workshops, Meetings and Seminars	998	0
221011 Printing, Stationery, Photocopying and Binding	1,666	599
221012 Small Office Equipment	403	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,400	800
227001 Travel inland	7,512	4,748
227004 Fuel, Lubricants and Oils	3,696	1,136
Total for Budget Output	19,837	9,283
Wage	0	0
Non-Wage	19,837	9,283
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,404	256,760
Wage	186,479	168,991
Non-Wage	145,925	87,770
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060504 Human Resource management services		
PIAP Output: 16060509 Public Relations Managed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	189,044	166,882
Total for Budget Output	189,044	166,882
Wage	189,044	166,882
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	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	98,680	85,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	100,408
221002 Workshops, Meetings and Seminars	68,597	63,287
221006 Commissions and related charges	4,851	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	13,888	7,205
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0

VOTE: 872 Kumi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,600	50
227001 Travel inland	6,214	3,005
227004 Fuel, Lubricants and Oils	30,000	29,948
228002 Maintenance-Transport Equipment	10,406	5,305
Total for Budget Output	364,429	294,834
Wage	0	0
Non-Wage	364,429	294,834
GoU Dev	0	0
Ext Finance	0	0
Total for Department	553,473	461,716
Wage	189,044	166,882
Non-Wage	364,429	294,834
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	Agricultural data collected in all 4 qtrs	N/A
PIAP Output: 01060204 Institutional coordination & management strengthened		
	Demo establishment monitored, Agricultural data collected	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,799	7,168
227001 Travel inland	14,000	6,445
Total for Budget Output	23,799	13,613
Wage	0	0
Non-Wage	14,000	6,445
GoU Dev	9,799	7,168
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	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	803,676	1,144,889
227001 Travel inland	140,079	132,887
Total for Budget Output	943,755	1,277,776
Wage	803,676	1,144,889
Non-Wage	140,079	132,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	21,612
221009 Welfare and Entertainment	3,749	2,391
227001 Travel inland	51,200	31,100
227004 Fuel, Lubricants and Oils	32,000	30,897
228002 Maintenance-Transport Equipment	20,000	17,535
312411 Cultivated Animals - Acquisition	49,179	45,486
Total for Budget Output	188,129	149,020
Wage	0	0
Non-Wage	138,949	103,534
GoU Dev	49,179	45,486
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.**

Monitoring production activities done quarterly

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,442	2,214
Total for Budget Output	6,442	2,214
Wage	0	0
Non-Wage	6,442	2,214
GoU Dev	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,055	1,826
227001 Travel inland	4,638	860
Total for Budget Output	10,693	2,686
Wage	0	0
Non-Wage	4,638	860
GoU Dev	6,055	1,826
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.

Agricultural extension services monitored and extension services backstopped for 4 qtrs. Reports submitted to MAAIF, Paid staff footage

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	8,000	2,420
221009 Welfare and Entertainment	1,550	0
227001 Travel inland	32,000	21,838
227004 Fuel, Lubricants and Oils	24,000	23,998

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	65,550 48,256
	Wage	0 0
	Non-Wage	65,550 48,256
	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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	13,054
225203 Appraisal and Feasibility Studies for Capital Works	1,000	999
227001 Travel inland	104,860	35,551
227004 Fuel, Lubricants and Oils	19,000	19,000
312411 Cultivated Animals - Acquisition	80,000	80,000
Total for Budget Output	236,860	148,604
Wage	0	0
Non-Wage	0	0
GoU Dev	236,860	148,604
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,896	933

VOTE: 872 Kumi District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	7,447	7,440
Total for Budget Output	12,343	8,373
Wage	0	0
Non-Wage	4,896	933
GoU Dev	7,447	7,440
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**

crop pests and disease surveillance done, Procured cassava cuttings and soya bean seeds for demonstration. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,153	866
312412 Cultivated Plants - Acquisition	7,839	7,800
Total for Budget Output	12,992	8,666
Wage	0	0
Non-Wage	5,153	866
GoU Dev	7,839	7,800
Ext Finance	0	0

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

Fish sampling and growth monitoring done, Inspection of aquaculture facilities and, fish market, lake operations done, sensitisation on licensing of fishers trained interim fish landing site committees on co management, procured chest warders. N/A

VOTE: 872 Kumi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01030502 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
227001 Travel inland	4,638	618
312411 Cultivated Animals - Acquisition	7,055	1,600
Total for Budget Output	11,693	2,218
Wage	0	0
Non-Wage	4,638	618
GoU Dev	7,055	1,600
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	40,131
Total for Budget Output	47,200	40,131
Wage	0	0
Non-Wage	0	0
GoU Dev	47,200	40,131
Ext Finance	0	0
Total for Department	1,559,455	1,701,556
Wage	803,676	1,144,889
Non-Wage	384,345	296,613
GoU Dev	371,434	260,054
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95% of children under 1 fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	88,076
222001 Information and Communication Technology Services.	10,000	360
227004 Fuel, Lubricants and Oils	44,000	30,593
Total for Budget Output	254,000	119,029
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	254,000	119,029

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

50% malaria positivity in the year cummulatively

Malaria burden higher than expected target (7% Positivity) contributors include poor community practices like bush clearing and drainage around homesteads, the prolonged rains also a major contributor

PIAP Output: 1203010518 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,379

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	100,000	24,738
263310 Sector Development Grant	285,000	284,998
Total for Budget Output	400,000	321,115
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	296,377
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300,000	54,419
227001 Travel inland	100,000	35,253
Total for Budget Output	400,000	89,672
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	89,672

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	1,791

VOTE: 872 Kumi District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,800 1,791
	Wage	0 0
	Non-Wage	5,800 1,791
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.****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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	244,900	214,288	
Total for Budget Output	244,900	214,288	
Wage	0	0	
Non-Wage	244,900	214,288	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	560,155	490,131	
Total for Budget Output	560,155	490,131	
Wage	0	0	

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	560,155
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	345
Total for Budget Output	3,200	345
Wage	0	0
Non-Wage	600	345
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	1,805
221002 Workshops, Meetings and Seminars	100,000	0
Total for Budget Output	150,000	1,805
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	1,805

VOTE: 872 Kumi District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

100% salaries paid for all staff

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	4,335,080	4,835,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,308
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	4,800	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,392
223005 Electricity	800	600
223006 Water	600	450
227004 Fuel, Lubricants and Oils	8,000	7,999
228002 Maintenance-Transport Equipment	7,000	7,000
273102 Incapacity, death benefits and funeral expenses	1,577	904
Total for Budget Output	4,370,057	4,860,720
Wage	4,335,080	4,835,268
Non-Wage	34,977	25,452
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

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	1,335
Total for Budget Output	3,560	1,335
Wage	0	0
Non-Wage	3,560	1,335

VOTE: 872 Kumi District**Quarter 4****Department: 050 Health**

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

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

1 Quarterly data management trainings and mentorships

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	812
Total for Budget Output	3,400	812
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 *UShs Thousand*

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 872 Kumi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,842	0
Total for Budget Output	8,842	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,842	0
Ext Finance	0	0
Total for Department	6,407,474	6,101,043
Wage	4,335,080	4,835,268
Non-Wage	856,952	734,154
GoU Dev	311,442	296,377
Ext Finance	904,000	235,244

VOTE: 872 Kumi District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		

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

All projects completed except A two classroom block at Kadami PS .	There was system challenge which led to incomplete payment of the contractor in Katilekori PS.
Payments to the contractors under Education projects done apart from Kadami PS due to incomplete works and then Katilekori who only received part payment due to System Challenges.	Incomplete work by the contractor in Kadami PS could not be paid.Retentions for last financial year.

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	43,000	37,588
263310 Sector Development Grant	702,616	671,723
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Budget Output	780,616	709,311
Wage	0	0
Non-Wage	0	0
GoU Dev	780,616	709,311
Ext Finance	0	0

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

Primary teachers salaries paid for all three months.

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

VOTE: 872 Kumi District**Quarter 4***Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,719,211	7,131,979
Total for Budget Output	7,719,211	7,131,979
Wage	7,719,211	7,131,979
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

UPE capitation grant transferred to all the 75 Government primary schools.

There was no variation realised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,586	13,774
263308 Sector Conditional Grant (Non-Wage)	1,157,433	964,527
Total for Budget Output	1,188,019	978,302
Wage	0	0
Non-Wage	1,188,019	978,302
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**

VOTE: 872 Kumi District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	A seed secondary school constructed to a certain extent.	Construction works still on progress therefore no payment is yet completed.

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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,005	37,624
263310 Sector Development Grant	860,705	860,705
Total for Budget Output	905,710	898,329
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	898,329
Ext Finance	0	0

Budget Output: 320043 Teaching and Training**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

A number of Secondary teachers paid their salaries.	The supplementary salaries for Science teachers were sent over and above.
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

VOTE: 872 Kumi District**Quarter 4***Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,780	2,422,719
Total for Budget Output	1,999,780	2,422,719
Wage	1,999,780	2,422,719
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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,087,324	960,730
Total for Budget Output	1,087,324	960,730
Wage	0	0
Non-Wage	1,087,324	960,730
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

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

All Government and private schools inspected.

There was no variation
realised.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,218	5,372
221002 Workshops, Meetings and Seminars	9,000	297
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	318	106
221011 Printing, Stationery, Photocopying and Binding	5,000	4,992
221012 Small Office Equipment	2,000	1,998
222001 Information and Communication Technology Services.	3,500	650
227001 Travel inland	23,447	5,552
227004 Fuel, Lubricants and Oils	33,000	32,989
228002 Maintenance-Transport Equipment	11,082	11,081
228004 Maintenance-Other Fixed Assets	4,000	4,000
Total for Budget Output	112,565	75,037
Wage	0	0
Non-Wage	112,565	75,037
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

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

VOTE: 872 Kumi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	22,050
Total for Budget Output	40,000	22,050
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****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Headquarter staff salaries paid.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	129,805	94,353
Total for Budget Output	129,805	94,353
Wage	129,805	94,353
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 872 Kumi District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
	Sports activities were carried out.	The sports activities are spread in three terms in a year. Therefore payments are done in bits.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,610
222001 Information and Communication Technology Services.	144	74
Total for Budget Output	10,144	1,684
Wage	0	0
Non-Wage	10,144	1,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,973,175	13,294,493
Wage	9,848,797	9,649,050
Non-Wage	2,438,052	2,037,802
GoU Dev	1,686,326	1,607,640
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1Km of Road Maintained

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	5,000
222001 Information and Communication Technology Services.	5,000	5,000
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	3,704
227001 Travel inland	2,000	1,500
228004 Maintenance-Other Fixed Assets	6,000	6,000
312131 Roads and Bridges - Acquisition	483,002	482,782
Total for Budget Output	512,002	503,986
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	503,986
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	157,755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,709
221003 Staff Training	1,500	0
221009 Welfare and Entertainment	2,500	126

VOTE: 872 Kumi District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	4,000	600
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227004 Fuel, Lubricants and Oils	1,500	850
228002 Maintenance-Transport Equipment	61,467	57,274
228004 Maintenance-Other Fixed Assets	2,000	481
Total for Budget Output	271,381	222,795
Wage	186,413	157,755
Non-Wage	84,967	65,040
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,000	162,690
221002 Workshops, Meetings and Seminars	2,800	315
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	5,000	3,161
221011 Printing, Stationery, Photocopying and Binding	3,000	2,785
221017 Membership dues and Subscription fees.	300	150
222001 Information and Communication Technology Services.	1,200	800
223005 Electricity	1,400	350
223006 Water	200	100
227001 Travel inland	7,030	3,551

VOTE: 872 Kumi District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	135,425	123,756
228001 Maintenance-Buildings and Structures	50,575	46,670
263301 District Unconditional Grant-Non Wage	440,440	246,664
Total for Budget Output	879,670	593,067
Wage	0	0
Non-Wage	879,670	593,067
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,663,053	1,319,848
Wage	186,413	157,755
Non-Wage	964,637	658,107
GoU Dev	512,002	503,986
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 080 Water**

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

The department implemented all the planned activities including; construction of 05 boreholes, 07 springs, rehabilitated 12 boreholes, 01 four stance latrine, 02 designs of water systems, hygiene and sanitation promotion and other software activities,

The activities delayed because of the delay by parliament to approve the re-allocation request by the district.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	57,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,260	3,559
221002 Workshops, Meetings and Seminars	37,818	9,929
221003 Staff Training	1,000	220
221007 Books, Periodicals & Newspapers	1,056	172
221008 Information and Communication Technology Supplies.	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,859
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,100	2,096
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	2,556
228001 Maintenance-Buildings and Structures	1,500	605
228002 Maintenance-Transport Equipment	6,000	4,768
263310 Sector Development Grant	497,892	464,226
263311 Transitional Development Grant	14,815	5,583
Total for Budget Output	661,098	557,390
Wage	76,958	57,637

VOTE: 872 Kumi District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	71,434	29,944
	GoU Dev	512,707	469,809
	Ext Finance	0	0
	Total for Department	661,098	557,390
	Wage	76,958	57,637
	Non-Wage	71,434	29,944
	GoU Dev	512,707	469,809
	Ext Finance	0	0

VOTE: 872 Kumi District

Quarter 4

Department: 090 Natural Resources

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

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

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	113,728
227001 Travel inland	7,000	3,134
Total for Budget Output	154,000	116,862
Wage	147,000	113,728
Non-Wage	7,000	3,134
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

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	12,898
221011 Printing, Stationery, Photocopying and Binding	667	751
221012 Small Office Equipment	3,803	2,483
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	22,667	26,132
Wage	0	0
Non-Wage	22,667	26,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,667	142,994

VOTE: 872 Kumi District

Quarter 4

Wage	147,000	113,728
Non-Wage	29,667	29,266
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 100 Community Based Services**

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

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	4,000
221002 Workshops, Meetings and Seminars	8,197	4,736
221008 Information and Communication Technology Supplies.	2,000	1,267
221009 Welfare and Entertainment	1,600	1,025
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	23,200	8,878
227004 Fuel, Lubricants and Oils	12,000	8,536
228002 Maintenance-Transport Equipment	2,000	660
282101 Donations	6,000	3,378
Total for Budget Output	60,997	34,480
Wage	0	0
Non-Wage	60,997	34,480
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 Monitored

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	19

VOTE: 872 Kumi District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,965	1,146
Total for Budget Output	4,003	1,165
Wage	0	0
Non-Wage	4,003	1,165
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	152,188
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	733	0
227004 Fuel, Lubricants and Oils	5,286	2,213
Total for Budget Output	180,702	154,801
Wage	169,283	152,188
Non-Wage	11,419	2,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,702	190,446
Wage	169,283	152,188
Non-Wage	76,419	38,258

VOTE: 872 Kumi District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

4 LLGS Capacity built

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

development projects monitored and mandatory reports produced and discussed

Poor local revenue allocation to department

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

Data collected for statistical Abstract, training on data analysis, status of projects monitored and salaries paid

There was poor local revenue performance and no allocation to the department to meet agreed targets

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,838	7,272
221009 Welfare and Entertainment	5,000	3,787
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	2,000	50
225204 Monitoring and Supervision of capital work	10,161	7,927
227001 Travel inland	24,161	10,768
227004 Fuel, Lubricants and Oils	16,000	14,548
312235 Furniture and Fittings - Acquisition	20,000	19,860
Total for Budget Output	144,959	64,212
Wage	0	0
Non-Wage	95,637	24,165
GoU Dev	49,322	40,047
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 872 Kumi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
4 staff paid salaries		
PIAP Output: 18011206 Effective DPI Program Secretariat		
PIAP Output: 18011204 Effective Program secretariate		
	Salaries paid	all monies paid

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	74,963
Total for Budget Output	89,280	74,963
Wage	89,280	74,963
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,239	139,175
Wage	89,280	74,963
Non-Wage	95,637	24,165
GoU Dev	49,322	40,047
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Carried internal audit for fourth quarter and report submitted to relevant stakeholders

we did not receive all the local revenue as per the budget and the variation in wage is due to vacant post in the unit

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

minimization of risky areas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	25,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,212
221011 Printing, Stationery, Photocopying and Binding	2,772	800
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	8,403	2,589
227004 Fuel, Lubricants and Oils	7,697	1,942
Total for Budget Output	59,173	35,028
Wage	31,901	25,485
Non-Wage	27,272	9,543
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,173	35,028
Wage	31,901	25,485
Non-Wage	27,272	9,543
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07040301 Jobs created		
	Repaired and maintained one Motorcycle and procured office stationery.	No variation

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*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221012 Small Office Equipment	1,000	633
228002 Maintenance-Transport Equipment	2,618	500
Total for Budget Output	5,618	3,133
Wage	0	0
Non-Wage	5,618	3,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,932
221011 Printing, Stationery, Photocopying and Binding	1,486	1,301
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,000	1,892

VOTE: 872 Kumi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	12,686 6,425
	Wage	0 0
	Non-Wage	12,686 6,425
	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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	185	0
	Total for Budget Output	185 0
	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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,759	27,180
	Total for Budget Output	41,759 27,180
	Wage	41,759 27,180
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	60,248 36,738
	Wage	41,759 27,180

VOTE: 872 Kumi District

Quarter 4

Non-Wage	18,489	9,558
GoU Dev	0	0
Ext Finance	0	0

VOTE: 872 Kumi District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 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 Q4
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 Q4
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 Q4
Number of products certified	Percentage	16	

VOTE: 872 Kumi District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236669 Ongino Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	44,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OSEERA HC II	Oseera HC II	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	0
KANAPA HEALTH UNIT (COU)	Kanapa COU	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	0
AKIDE HC II	Akide	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	0
ONGINO HEALTH CENTRE III	Ongino	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMI LEPROSY DELEGATED FUND	kumi hospital	Programme Conditional Grant - Non Wage Recurrent	NA	173,409	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
OSEERA PS - MONITORING	OSEERA PS	Programme Conditional Grant - Development	N/A	3,750	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236669 Ongino Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
AKIDE PS - MONITORING	AKIDE PS	Programme Conditional Grant - Development	N/A	1,500	0
Item: 263310 Sector Development Grant					
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236669 Ongino Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Ongino SC	Ongino	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	21,229	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236670 Atatur Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MED SUP ATUTUR HOSPITAL	Atatur	Programme Conditional Grant - Non Wage Recurrent	NA	386,746	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
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
Item: 263310 Sector Development Grant					
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
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	KALUNGAR PS	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atatur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONGORO HIGH SCH.	MUKONGORO HIGH SCH.	Programme Conditional Grant - Non Wage Recurrent	NA	200,820	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,800	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300	0
Item: 221008 Information and Communication Technology Supplies.					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236670 Atatur Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscription		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,400	0
Item: 223006 Water					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,030	0
Item: 263301 District Unconditional Grant-Non Wage					
Atatur SC	Atatur	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,216	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	mentoring on performance dstrect wde	District Discretionary Equalisation Development Grant	N/A	3,165	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Planning, CAO and Finance	District Discretionary Equalisation Development Grant	To be procured	27,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	District rehabilitation	District Discretionary Equalisation Development Grant	To be procured	38,226	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Kumi DLG	Programme Conditional Grant - Development	N/A	9,799	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312411 Cultivated Animals - Acquisition					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Livestock)	Kumi	Programme Conditional Grant - Development	To be procured	6,055	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head quarters	Programme Conditional Grant - Development	N/A	32,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Head quarters	Programme Conditional Grant - Development	N/A	104,860	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head quarters	Programme Conditional Grant - Development	N/A	19,000	0
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	Head quarters	Programme Conditional Grant - Development	N/A	80,000	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312411 Cultivated Animals - Acquisition					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Transformers	kumi	Programme Conditional Grant - Development	N/A	7,839	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Kumi	Programme Conditional Grant - Development	N/A	7,055	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Implementation of GAVI immunization outreaches	Kumi	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	200,000	90,319
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Kumi	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	10,000	0
Budget Output: 320033 Outpatient Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kumi	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	External Financing World Health Organisation (WHO)	N/A	300,000	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	kumi	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Maternal and Child Health activities including EPI and Vaccine Logistics management	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	5,800	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMATENGA HEALTH ENTREC II	Omatenga	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
Workshops, Meetings, Seminars	Kumi	Programme Conditional Grant - Non Wage Recurrent	N/A	5,200	0
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Kumi	External Financing The AIDS Support Organisation (TASO)	N/A	100,000	0
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DHOs operations	DHOs	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	675
Item: 223006 Water					
Water - Utility Bills	DHOs	Programme Conditional Grant - Non Wage Recurrent	N/A	600	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Health Education and Health Promotion activities	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	3,560	1,335
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Quarterly mentorship and Support Supervision on Data Management	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	3,400	812
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
ENVIRONMENT IMPACT ASSESSMENT	ALL SITES FOR FY 2022/2023	Programme Conditional Grant - Development	N/A	8,062	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISINA LAKE VIEW P.S	BISINA LAKE VIEW P.S	Programme Conditional Grant - Non Wage Recurrent	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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMI SEED SCHOOL	KUMI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	103,536	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Works Yard	Programme Conditional Grant - Development	To be procured	5,000	0
Item: 222001 Information and Communication Technology Services.					
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
Item: 223005 Electricity					
Electricity - Utility Bills	Works Yard	Programme Conditional Grant - Development	N/A	1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of Works	Kanyum	Programme Conditional Grant - Development	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works Yard	Programme Conditional Grant - Development	N/A	2,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Solar Panels	Works	Programme Conditional Grant - Development	N/A	6,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Kumi	Kumi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,491	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236671 Kumi Subcounty					
Department: 080 Water					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	DWO	Programme Conditional Grant - Non Wage Recurrent	N/A	4,260	0
Item: 263310 Sector Development Grant					
water development projects		Programme Conditional Grant - Development	N/A	313,219	0
Urban water projects		Programme Conditional Grant - Development	N/A	184,673	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Department	District Discretionary Equalisation Development Grant	N/A	21,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District	District Discretionary Equalisation Development Grant	To be procured	20,000	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236672 Kanyum Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263310 Sector Development Grant					
Completion of Kanyum HC III Maternity Ward (Phase IV) and 10% Retention	Kanyum Hc III	Programme Conditional Grant - Development	N/A	90,490	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYUM NGO UNIT	Kanyum NGO	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	0
KAMACHA HEALTH CENTRE III	Kamaca	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	0
KANYUM HC III PHC FUND	Kanyum	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
OLIMAI PS - MONITORING	OLIMAI PS	Programme Conditional Grant - Development	N/A	3,750	0
Item: 263310 Sector Development Grant					
OLIMAI PS	OLIMAI PS	Programme Conditional Grant - Development	N/A	71,250	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	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

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236672 Kanyum Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Kanyum	Programme Conditional Grant - Development	N/A	483,002	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Kanyum SC	Kanyum	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,069	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236673 Mukongoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Development projects in Agaria HC II and Kanyum HCIII	Agaria	Programme Conditional Grant - Development	N/A	15,000	0
Item: 263310 Sector Development Grant					
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
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONGORO NGO UNIT	Mukongoro	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	0
AGARIA HEALTH CENTRE II	Agaria	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	0
KAKURESHEALTH CENTRE II	Kakures	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	0
MUKONGORO HEALTH CENTRE III	Mukongoro HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
KADAMI PS	KADAMI PS	Programme Conditional Grant - Development	N/A	71,250	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKURES P.S	KAKURES P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,401	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236673 Mukongoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGARIA ALUKAT P.S	AGARIA ALUKAT P.S	Programme Conditional Grant - Non Wage Recurrent	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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236673 Mukongoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OSOPOTOIT P.S	OSOPOTOIT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,794	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Mukongoro SC	Mukongoro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,193	0
LCIII: 236674 Nyero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYERO NGO UNIT	Nyero NGO	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236674 Nyero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGURUT HC II	Agurut HC II	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	0
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	0
OGOOMA HC II	Ogooma	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAPATA P.S	KALAPATA P.S	Programme Conditional Grant - Non Wage Recurrent	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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236674 Nyero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DR. APORU OKOL MEMORIAL SS	DR. APORU OKOL MEMORIAL SS	Programme Conditional Grant - Non Wage Recurrent	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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Nyero SC	Nyero	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,242	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273531 Kanyum Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
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
Item: 263310 Sector Development Grant					
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
LCIII: 273533 Nyero Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
NGERO PS - MONITORING	NGERO PS	Programme Conditional Grant - Development	N/A	1,500	0
Item: 263310 Sector Development Grant					
NGERO PS - CONSTRUCTION OF A 5 STANCE LATRINE	NGERO PS	Programme Conditional Grant - Development	N/A	28,500	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273534 Ongino Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Ongino Town Council	Ongino TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	350,000	0
LCIII: 273535 Kadami					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
KADAMI PS - MONITORING	KADAMI PS	Programme Conditional Grant - Development	N/A	3,750	0
LCIII: 273537 Kamacha					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
KATILEKORI PS - MONITORING	KATILEKORI PS	Programme Conditional Grant - Development	N/A	2,180	0
Item: 263310 Sector Development Grant					
KATILEKORI - RENOVATION OF 2 CLASSROOM BLOCK	KATILEKORI PS	Programme Conditional Grant - Development	N/A	41,412	0

VOTE: 872 Kumi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273538 Kanapa					
Department: 080 Water					
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					
Item: 263311 Transitional Development Grant					
transitional grant	kanapa	Transitional Conditional Grant - Development	N/A	14,815	0
LCIII: 273539 Ogooma					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
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
Item: 263310 Sector Development Grant					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273539 Ogooma					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
CONSTRUCTION OF DR APORU OKOL MEMMORIAL SS PHASE II	KAMENYA PARISH	Programme Conditional Grant - Development	N/A	860,705	0
LCIII: S1803 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237747 South Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision - Technical	Kumi	Programme Conditional Grant - Development	N/A	8,842	0
Department: 120 Internal Audit					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	1,263	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	15,394	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	0	0