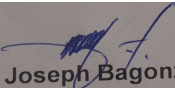


**VOTE: 717** Kumi Municipal Council

**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 717 Kumi Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Monday Joseph Bagonza

**Monday B Joseph**  
**(Accounting Officer)**

**Signed on Date: 26-10-2024**

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

VOTE: 717 Kumi Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,500	300,500	263,088	88%
Discretionary Government Transfers	1,042,091	1,278,692	1,313,239	126%
Conditional Government Transfers	7,219,194	7,844,508	7,810,896	108%
Other Government Transfers	226,130	226,130	147,720	65%
External Financing	0	0	0	
Total Revenues shares	8,787,915	9,649,830	9,534,942	109%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	173,520	236,346	235,593	136%
Tourism Development	2,900	2,900	2,900	100%
Natural Resources, Environment, Climate Change, Land And Water Management	139,856	158,218	155,165	111%
Private Sector Development	14,434	14,434	14,434	100%
Integrated Transport Infrastructure And Services	1,172,748	1,178,748	1,170,245	100%
Human Capital Development	5,735,671	5,978,466	5,964,913	104%
Public Sector Transformation	999,691	997,575	964,916	97%
Community Mobilization And Mindset Change	183,420	183,420	102,088	56%
Governance And Security	134,252	668,299	606,098	451%
Development Plan Implementation	231,423	231,423	222,635	96%
Grand Total	8,787,915	9,649,830	9,438,987	107%
Wage	5,527,978	5,710,035	5,696,680	103%
Non-Wage Recurrent	1,778,330	2,452,020	2,269,489	128%
Domestic Devt	1,481,608	1,487,775	1,472,818	99%
External Financing	0	0	0	

**VOTE: 717**    **Kumi Municipal Council**

**Quarter 4**

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

By the end of June, Kumi Municipal Council had received a total revenue of Ugx 9,534,942,000/= cumulative receipts which was 109% of the Annual approved budget of Ugx 8,787,915,000/= for the FY2023/24. Various revenue sources contributed to this performance; locally raised revenue at Ugx 263,088,000= (88%), Discretionary Government Transfers at Ugx 1,313,239,000= (126%), Conditional Government Transfers at Ugx 7,810,896,000= (108%), Other Government Transfers at Ugx 147,720,000= (65%) and External Financing at Ugx 0/= (0%). There was nothing received from external funds/donors.

However, Kumi Municipal Council was able to spend Ugx 9,440,409,000= representing 107% of the approved budget and among the areas invested are; phased construction of administration block (phase I complete), construction of a 5-stance VIP pit latrine at Otiye P/s (complete and due for commissioning), construction of a 2-stance VIP latrine at Amejei P/s (complete and due for commissioning), phased construction of a 3-classroom block at Amejei P/s (phase II complete), renovation works at the slaughter shade (complete), renovation works at the Municipal headquarters (complete and due for commissioning), renovation works at the Municipal Health Office(complete) and road works which is still ongoing.

# VOTE: 717 Kumi Municipal Council

Quarter 4

## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>300,500</b>	<b>300,500</b>	<b>263,088</b>	<b>88%</b>
Advertisements/Bill Boards	2,000	2,000	3,027	151%
Agency Fees	13,000	13,000	2,849	22%
Animal and Crop Husbandry related Levies	10,000	10,000	4,711	47%
Business licenses	45,000	45,000	49,633	110%
Inspection Fees	4,000	4,000	438	11%
Land Fees	76,230	76,230	39,103	51%
Local Hotel Tax	15,000	15,000	6,881	46%
Local Services Tax-Payable By Individuals	35,000	35,000	47,555	136%
Market /Gate Charges	55,600	55,600	55,084	99%
Other fees e.g. street parking fees	0	0	14,415	
Property related Duties/Fees	22,100	22,100	19,804	90%
Refuse collection charges/Public convenience	3,000	3,000	100	3%
Registration fees for Documents and Businesses	8,000	8,000	6,871	86%
Rent & Rates - Non-Produced Assets – from private entities	1,570	1,570	1,093	70%
Vehicle Parking Fees	10,000	10,000	11,524	115%
<b>Discretionary Government Transfers</b>	<b>1,042,091</b>	<b>1,278,692</b>	<b>1,313,239</b>	<b>126%</b>
Urban Discretionary Equalisation Development Grant	144,473	144,473	144,473	100%
Urban Unconditional Grant Wage	674,928	699,289	733,836	109%
Urban Unconditional Non-Wage	222,689	434,929	434,929	195%
<b>Conditional Government Transfers</b>	<b>7,219,194</b>	<b>7,844,508</b>	<b>7,810,896</b>	<b>108%</b>
Programme Conditional Grant - Non Wage Recurrent	1,040,510	1,501,961	1,502,896	144%
Programme Conditional Grant - Development	1,125,634	1,131,801	1,131,801	101%
Programme Conditional Grant - Wage Recurrent	4,853,050	5,010,745	4,976,198	103%
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%
<b>Other Government Transfers</b>	<b>226,130</b>	<b>226,130</b>	<b>147,720</b>	<b>65%</b>
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	24,200	29%

VOTE: 717

Kumi Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	7,000	7,000	6,450	92%
Tax Payers Register Expansion Program (TREP)	6,000	6,000	0	0%
Uganda Road Fund (URF)	112,000	112,000	112,000	100%
Uganda Women Entrepreneurship Program(UWEP)	16,930	16,930	5,070	30%
External Financing	0	0	0	
N / A				
Total Revenues Shares	8,787,915	9,649,830	9,534,942	109%

**VOTE: 717** Kumi Municipal Council

**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

By the end of June, Kumi Mc had collected local revenue to a tune of Ugx. 263,088,000= performing at 88% which is below the target of 100%. This was as a result of transitioning from manual collection to automated collection.

**Cumulative Performance for Central Government Transfers**

By the end of the Financial Year, Kumi Municipal Council received cumulative Discretionary Government Transfers of Ugx. 1,313,239,000= which performed at 126%. This is above the target of 100 % as a result of supplementaries that were received during the financial year.  
By the end of financial year, Kumi Municipal Council cumulatively received Ugx. 7,810,896,000= as Conditional Government Transfers thus performing cumulatively at 108%. This performance is slightly above the planned cumulative performance of 100% as a result of a supplementary that was received during the financial year.

**Cumulative Performance for Other Government Transfers**

By the end of June, Kumi Municipal Council had received OGTs worth Ugx. 147,720,000=. This performance translates to 65% which was less than 100% as expected. This was as a result of poor performance from sources like TREP(0%), OPM grants (29%) and UWEP/YLP (30%).

**Cumulative Performance for External Financing**

VOTE: 717 Kumi Municipal Council

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	999,691	0	1,229,067	123%	523,083
Sub-Total	999,691	0	1,229,067	123%	523,083
Department: Finance					
10 Financial Management and Accountability (LG)	123,095	0	117,095	95%	42,988
Sub-Total	123,095	0	117,095	95%	42,988
Department: Statutory bodies					
10 Legislation and Oversight	134,252	0	341,947	255%	96,691
Sub-Total	134,252	0	341,947	255%	96,691
Department: Production and Marketing					
10 Agricultural Extension	167,520	0	202,226	121%	82,147
20 Agricultural Production	0	0	27,368		9,428
30 Agricultural Value Chain Services	6,000	0	6,000	100%	6,000
Sub-Total	173,520	0	235,593	136%	97,575
Department: Health					
10 Primary HealthCare	1,719,246	0	1,706,329	99%	559,570
Sub-Total	1,719,246	0	1,706,329	99%	559,570
Department: Education					
10 Pre-Primary and Primary Education	2,226,636	0	2,261,097	102%	778,900
20 Secondary Education	932,536	0	1,068,391	115%	372,087
30 Skills Development	754,704	0	823,071	109%	277,654
40 Education&Sports Management and Inspection	102,549	0	106,025	103%	46,044
Sub-Total	4,016,425	0	4,258,584	106%	1,474,684
Department: Roads and Engineering					
10 Community Access Roads	1,116,000	0	1,105,497	99%	863,158
20 Engineering Services	62,748	0	68,748	110%	23,628
Sub-Total	1,178,748	0	1,174,245	100%	886,786
Department: Natural Resources					
10 Natural Resources Management	139,856	0	155,165	111%	75,316

VOTE: 717

Kumi Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	139,856	0	155,165	111%	75,316
Department: Community Based Services					
20 Empowerment and Mindset Change	177,420	0	98,088	55%	55,499
Sub-Total	177,420	0	98,088	55%	55,499
Department: Planning					
10 Planning and Statistics	86,753	0	86,753	100%	31,141
Sub-Total	86,753	0	86,753	100%	31,141
Department: Internal Audit					
10 Compliance	21,575	0	18,787	87%	7,194
Sub-Total	21,575	0	18,787	87%	7,194
Department: Trade, Industry and Local Development					
10 Commercial Services	17,334	0	17,334	100%	5,600
Sub-Total	17,334	0	17,334	100%	5,600
Grand Total	8,787,915	0	9,438,987	107%	3,856,128



VOTE: 717 Kumi Municipal Council

Quarter 4

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	715,871	1,035,563	991,151	138%	238,002
Locally Raised Revenues	26,371	26,371	22,624	86%	1,425
Multi-Sectoral Transfers to LLGs_NonWage	253,987	253,987	212,388	84%	54,077
Programme Conditional Grant - Non Wage Recurrent	166,510	486,201	487,136	293%	115,249
Urban Unconditional Grant Wage	229,343	229,343	229,343	100%	57,336
Urban Unconditional Non-Wage	39,660	39,660	39,660	100%	9,915
Development Revenues	283,820	283,820	283,820	100%	0
Multi-Sectoral Transfers to LLGs_Gou	67,820	67,820	67,820	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Urban Discretionary Equalisation Development Grant	16,000	16,000	16,000	100%	0
Total Revenues Shares	999,691	1,319,383	1,274,971	128%	238,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,343	229,343	229,343	100%	67,914
Non Wage	486,528	806,220	715,911	147%	222,051
Development Expenditure					
Domestic Development	283,820	283,820	283,813	100%	233,118
External Financing	0	0	0	0%	0
Total Expenditure	999,691	1,319,383	1,229,067	123%	523,083
C: Unspent Balances					
Recurrent Balances			45,897		
Wage			0		
Non Wage			45,897		
Development Balances			7		
Domestic Development			7		
External Financing			0		
Total Unspent			45,904		

VOTE: 717 Kumi Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of June, the department had accumulated receipts up to UGX. 1,274,971,000= performing at 128% of which UGX. 991,151,000= was recurrent and UGX. 283,820,000= was development.  
By the end of June, the department had spent UGX. 1,229,067,000= performing at 123% of which UGX. 229,343,000= was wage, UGX. 715,911,000= was non-wage and UGX. 283,813,000= was development.  
The department also had unspent balance of UGX. 45,897,000=

Reasons for unspent balances on the bank account

The unspent balance is basically pension which is attributed to delay in the process of accessing the retirees on the pension payroll.

Highlights of physical performance by end of the quarter

Rent paid for Town Clerk's residence, all pensioners paid for 3 months, gratuity paid to the retirees whose files were ready, 4 months salary paid to all the staff in post, transfers to the Divisions effected, airtime purchased for office use, home to office allowance paid, travel inland facilitated, fuel procured, stationery and small office equipment procured, some fixed assets maintained, workshops and seminars conducted and facilitated and phase I for the construction of the Administration block completed, the renovation works within the administration block complete (tiling of Deputy Mayor's office and Town Clerk's toilet fixed and due for commissioning).

VOTE: 717 Kumi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,095	123,095	140,497	114%	29,107
Locally Raised Revenues	5,000	5,000	28,402	568%	1,083
Other Transfers from Central Government	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	77,095	77,095	77,095	100%	19,274
Urban Unconditional Non-Wage	35,000	35,000	35,000	100%	8,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,095	123,095	140,497	114%	29,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,095	77,095	77,095	100%	31,038
Non Wage	46,000	46,000	40,000	87%	11,950
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,095	123,095	117,095	95%	42,988
C: Unspent Balances					
Recurrent Balances			23,402		
Wage			0		
Non Wage			23,402		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,402		

Summary of Department Revenues and Expenditure by Source

By the end of June, the department had received accumulative revenue of UGX. 140,497,000= performing at 114%.  
On the expenditure, the department had spent up to a tune of UGX. 117,095,000= (95%) of which UGX. 77,095,000= was wage and UGX. 40,000,000= was non-wage.  
The department had unspent balance of UGX. 23,402,000= which was non-wage.

Reasons for unspent balances on the bank account

**VOTE: 717**    **Kumi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The unspent balance was the closing balance for the Financial Year.

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

2 trainings on IRAs conducted and facilitated, 3 staff facilitated to attend one IRAS training from Soroti City, facilitated 2 staff to attend training on IFMS, 4 months salaries paid to 6 staff in post, 2 meetings held with different stake holders on enhancing local revenue collection, warranting of funds for Q3 done, home to office allowance paid for 2 staff, payment of airtime for official communication, stationery procured, staff facilitated to make submissions to the line Ministries.

VOTE: 717 Kumi Municipal Council

Quarter 4

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	134,252	346,492	345,194	257%	85,001
Locally Raised Revenues	50,943	50,943	49,645	97%	11,114
Urban Unconditional Grant Wage	41,090	41,090	41,090	100%	10,273
Urban Unconditional Non-Wage	42,218	254,459	254,459	603%	63,615
Development Revenues	0	0	0	0%	0
Total Revenues Shares	134,252	346,492	345,194	257%	85,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	41,090	100%	19,245
Non Wage	93,162	305,402	300,857	323%	77,446
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	134,252	346,492	341,947	255%	96,691
C: Unspent Balances					
Recurrent Balances			3,247		
Wage			0		
Non Wage			3,247		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,247		

Summary of Department Revenues and Expenditure by Source

Accumulative revenue received was UGX. 345,194,000= by the end of June. The revenues performed at 257% of the approved budget for the department as a result of Ex-gratia for Municipal Councilors which came as a supplementary. The department had a total expenditure of UGX. 341,947,000= of which UGX. 41,090,000= was wage and UGX. 300,857,000= was non-wage.

**VOTE: 717**    **Kumi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

The department had unspent balance of UGX. 3,247,000= which was non-wage meant for the daily running of the office.

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

Political leaders paid salary for four (4) months, 3 standing committees held, fuel & lubricants procured for office operations, 1 full Council meetings held and sitting allowances and transport refund paid & meals provided, Ex-gratia paid to the Division and Municipal Councilors, 3 executive committee meetings held and facilitated, 3 standing committee meetings held and facilitated, airtime for office use purchased, stationery procured, travel inland facilitated and rent for Mayor paid.

VOTE: 717 Kumi Municipal Council

Quarter 4

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	167,520	224,179	223,429	133%	55,795
Locally Raised Revenues	1,000	1,000	250	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	56,659	56,659	0%	14,165
Programme Conditional Grant - Wage Recurrent	166,520	166,520	166,520	100%	41,630
Development Revenues	6,000	12,167	12,167	203%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Urban Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	0
Total Revenues Shares	173,520	236,346	235,596	136%	55,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,520	166,520	166,520	100%	64,519
Non Wage	1,000	57,659	56,907	5,691%	23,390
Development Expenditure					
Domestic Development	6,000	12,167	12,167	203%	9,667
External Financing	0	0	0	0%	0
Total Expenditure	173,520	236,346	235,593	136%	97,575
C: Unspent Balances					
Recurrent Balances			2		
Wage			0		
Non Wage			2		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			3		

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 4

SECTION B : Summary by Department

Production and Marketing Department had the approved revised budget for FY 2023/2024 Ugx 236,346,000= and by end of Quarter Four, Ugx 235,596,000= had been released which is 136% Performance above the planned target of 36%. Cumulative recurrent revenues performed at 133%. On Quarter 4 outturn, overall revenues performed at ugx 55,795,000= of which ugx 55,795,000= was recurrent revenues and Ugx. 0 Shs. for Development revenues.

On expenditure side; out of Ugx. 235,596,000= released only Ugx. 235,593,00= was spent which was 136% expenditure performance and of which Ugx. 166,520,000= was wage expenditure and Ugx. and 56,907,000= was non-wage expenditure and 12,167,000= was Development.

Reasons for unspent balances on the bank account

The total unspent balance for Q4 was Ugx 3 Shs.

Highlights of physical performance by end of the quarter

- Procured improved technologies and sheep for farmers.
- 09 Motorized Spray Pumps purchased for farmers.
- 40 Poultry farmers trained on Poultry Management.
- 6,000 Heads of Cattle Vaccinated
- 02 Motorcycles for Extension Workers repaired
- 01 Slaughter Shed renovated under DDEG.
- 02 Quarterly reports submitted to Ministry of Agriculture, Animal Industries and Fisheries.
- Procured Stationery, Small Office Equipment.
- Procured 254.9 Litres of Fuel for extension work and PDM.
- 14 Parish Development Committees facilitated
- 14 PDM SACCOs audited
- 03 Staff salaries Paid
- 03 Extension Workers facilitated with Airtime.



VOTE: 717 Kumi Municipal Council

Quarter 4

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	1,634,842	1,634,842	1,634,842	100%	347,702
Locally Raised Revenues	3,080	3,080	3,080	100%	430
Programme Conditional Grant - Non Wage Recurrent	122,173	122,173	122,173	100%	30,543
Programme Conditional Grant - Wage Recurrent	1,506,589	1,506,589	1,506,589	100%	315,979
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	84,404	84,404	84,404	100%	0
Programme Conditional Grant - Development	84,404	84,404	84,404	100%	0
Total Revenues Shares	1,719,246	1,719,246	1,719,246	100%	347,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,506,589	1,506,589	1,495,207	99%	483,785
Non Wage	128,253	128,253	128,209	100%	36,390
Development Expenditure					
Domestic Development	84,404	84,404	82,913	98%	39,395
External Financing	0	0	0	0%	0
Total Expenditure	1,719,246	1,719,246	1,706,329	99%	559,570
C: Unspent Balances					
Recurrent Balances			11,427		
Wage			11,382		
Non Wage			45		
Development Balances			1,490		
Domestic Development			1,490		
External Financing			0		
Total Unspent			12,917		

Summary of Department Revenues and Expenditure by Source

**VOTE: 717**    **Kumi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

By the end of June, the department had received UGX. 1,719,246,000= performing at 100% of which UGX. 1,634,842,000= was recurrent and UGX. 84,404,000= was development.  
The department had accumulative expenditure of UGX. 1,707,751,000= (99%) of which UGX. 1,495,207,000= was wage, UGX. 128,209,000= was non-wage and UGX. 84,335,000= was development.  
The department had unspent balance of UGX. 11,495,000=

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

The unspent balance was basically wage which was meant for one of the staff whose salary was revised back to professional scale from medical.

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

4 months staff salaries paid to all staff in post, quarterly meetings conducted and facilitated, retentions for the projects of FY 2022/2023 paid, airtime for office use purchased, transfers to Kumi HC IV effected, cleaning and sanitation conducted, follow up on latrine coverage done, travel inland facilitated, fuel procured, renovation works in the Municipal Health Office complete and the suppliers for the medical equipment procured.

VOTE: 717 Kumi Municipal Council

Quarter 4

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	3,959,194	4,201,990	4,201,440	106%	1,178,917
Other Transfers from Central Government	7,000	7,000	6,450	92%	0
Programme Conditional Grant - Non Wage Recurrent	733,488	818,588	818,588	112%	278,118
Programme Conditional Grant - Wage Recurrent	3,179,942	3,337,637	3,303,090	104%	856,560
Urban Unconditional Grant Wage	38,765	38,765	73,312	189%	44,238
Development Revenues	57,231	57,231	57,231	100%	0
Programme Conditional Grant - Development	41,231	41,231	41,231	100%	0
Urban Discretionary Equalisation Development Grant	16,000	16,000	16,000	100%	0
Total Revenues Shares	4,016,425	4,259,221	4,258,671	106%	1,178,917
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,218,707	3,376,402	3,376,318	105%	1,097,062
Non Wage	740,488	825,588	825,037	111%	321,942
Development Expenditure					
Domestic Development	57,231	57,231	57,229	100%	55,680
External Financing	0	0	0	0%	0
Total Expenditure	4,016,425	4,259,221	4,258,584	106%	1,474,684
C: Unspent Balances					
Recurrent Balances			85		
Wage			85		
Non Wage			1		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			87		

Summary of Department Revenues and Expenditure by Source

**VOTE: 717**    **Kumi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The had accumulative receipts of UGX. 4,258,671,000= (106%) by the end of June of which UGX. 4,201,440,000= was recurrent revenue and UGX. 57,231,000= was development revenue.

The expenditure of the department accumulated to UGX. 4,258,584,000= by the end of June. Of which UGX. 3,376,318,000= was wage, UGX. 825,037,000= was non-wage and UGX. 57,229,000= was development.

The department also had unspent balance of UGX. 87,000=

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

Most of the unspent balance (UGX. 85,000=) was the balance from wage.

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

Staff salaries paid for four (4) months, capitation sent to 17 Primary schools, one secondary school & one tertiary school, operational costs for the department paid, inspection and monitoring of learning institutions conducted, construction of a two-stance pit latrine at Amejei P/s (complete and due for commissioning), construction of a five-stance pit latrine at Otiye P/s (complete and due for commissioning) and phase II construction of a 3-classroom block with an office at Amejei P/s (phase II complete), selection of athletics team to the Nationals, supervision of registration of learners on EMIS, various meetings and trainings attended.

VOTE: 717 Kumi Municipal Council

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	178,748	184,748	182,748	102%	88,160
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	112,000	112,000	112,000	100%	65,973
Urban Unconditional Grant Wage	62,748	68,748	68,748	110%	21,687
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,178,748	1,184,748	1,182,748	100%	588,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,748	68,748	68,748	110%	23,628
Non Wage	116,000	116,000	114,000	98%	75,938
Development Expenditure					
Domestic Development	1,000,000	1,000,000	991,497	99%	787,221
External Financing	0	0	0	0%	0
Total Expenditure	1,178,748	1,184,748	1,174,245	100%	886,786
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			8,503		
Domestic Development			8,503		
External Financing			0		
Total Unspent			8,503		

Summary of Department Revenues and Expenditure by Source

**VOTE: 717      Kumi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The department had received UGX. 1,182,748,000= by the end of June of which UGX. 182,748,000= was recurrent and UGX. 1,000,000,000= was development.

By the end of June, the department had spent UGX. 1,174,245,000= (100%) of which UGX. 68,748,000= was wage, UGX. 114,000,000= was non-wage and UGX. 991,497,000= was development.

The department had unspent balance of UGX. 8,503,000= which was for domestic development.

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

The unspent balance was as a result of system technicalities. The money was encumbered using a different line so paying the contractor became a challenge until the money was swept back.

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

4 months staff salaries paid, Periodic maintenance of 22.6km done, gravelling and drainage improvement done, mechanized maintenance of 25km done, repair and maintenance of all the fleet involved in road works done (wheel loader, pick-ups, motorcycles, lorry, etc), manual maintenance of 50km of the Municipal Road network done.

VOTE: 717

Kumi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 717 Kumi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,656	137,018	133,965	113%	47,223
Locally Raised Revenues	6,000	6,000	2,948	49%	698
Urban Unconditional Grant Wage	107,656	126,018	126,018	117%	45,275
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	21,200	21,200	21,200	100%	0
Urban Discretionary Equalisation Development Grant	21,200	21,200	21,200	100%	0
Total Revenues Shares	139,856	158,218	155,165	111%	47,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,656	126,018	126,018	117%	49,779
Non Wage	11,000	11,000	7,948	72%	4,338
Development Expenditure					
Domestic Development	21,200	21,200	21,199	100%	21,199
External Financing	0	0	0	0%	0
Total Expenditure	139,856	158,218	155,165	111%	75,316
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

By the end of June, the department had total receipts of UGX. 155,165,000= of which UGX. 133,965,000= was recurrent and UGX. 21,200,000=. The department by the end of the Fy had spent a total of UGX. 155,165,000= of which UGX. 126,018,000= was wage, UGX. 4,338,000= was non-wage and UGX. 21,199,000= was development expenditure.



**VOTE: 717**    **Kumi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

The UGX. 1,000= that remained unspent was as a result of arithmetic error.

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

4 months staff salaries paid for staff in post, conducted and facilitated 2 physical planning committee meetings, sensitization on physical planning conducted in Kabata Ward, site inspections on constructions done, a gate procured and waiting for installation, retention for the fencing works paid, a boundary map of Kumi prepared, tree seedlings procured and distributed, environment impact assessment for projects conducted, surviving trees maintained, supported other departments mainstream environment issues and mobilized local revenue.

VOTE: 717

Kumi Municipal Council

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	165,920	165,920	91,547	55%	40,508
Locally Raised Revenues	4,629	4,629	2,116	46%	0
Other Transfers from Central Government	101,130	101,130	29,270	29%	25,468
Programme Conditional Grant - Non Wage Recurrent	11,087	11,087	11,087	100%	2,772
Urban Unconditional Grant Wage	47,074	47,074	47,074	100%	11,769
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	11,500	11,500	6,546	57%	5,546
Locally Raised Revenues	11,500	11,500	6,546	57%	5,546
Total Revenues Shares	177,420	177,420	98,093	55%	46,054
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,074	47,074	47,074	100%	18,733
Non Wage	118,846	118,846	44,468	37%	30,220
Development Expenditure					
Domestic Development	11,500	11,500	6,546	57%	6,546
External Financing	0	0	0	0%	0
Total Expenditure	177,420	177,420	98,088	55%	55,499
C: Unspent Balances					
Recurrent Balances			5		
Wage			0		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5		

Summary of Department Revenues and Expenditure by Source

**VOTE: 717**    **Kumi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

By the end of June, the department had accumulative revenue of UGX. 98,093,000= performing at 55% of the total approved budget for the department. This is far below the planned target of 100%.  
on the expenditure side, the department had accumulative expenditure of UGX. 98,088,000= performing at 55% of the approved budget for the department of which UGX. 47,074,000 was wage, UGX. 44,468,000= was non-wage and UGX. 6,546,000= was development.

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

The department had unspent balance of UGX.5,000= which was non-wage.

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

Four (4) months' salary was paid to 4 staff in post, airtime for office use purchased, verification and submission of groups (SEGOP, OPM, UWEP & YLP), inspection of the remand homes done, fuel procured for office operation, travel inland for the staff facilitated and stationery for office use procured, conducted data capture of PWDs, followed up on juveniles, conducted training of YLP, UWEP and SEGOP beneficiaries, procured one wheel chair and gave it to one beneficiary, conducted monitoring of YLP groups, attended the celebration for commemoration of International day of PWDs, carried out operations for YLP loan recovery.

VOTE: 717 Kumi Municipal Council

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	69,300	69,300	69,300	100%	16,250
Locally Raised Revenues	4,300	4,300	4,300	100%	0
Urban Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Urban Unconditional Non-Wage	17,000	17,000	17,000	100%	4,250
Development Revenues	17,453	17,453	17,453	100%	0
Urban Discretionary Equalisation Development Grant	17,453	17,453	17,453	100%	0
Total Revenues Shares	86,753	86,753	86,753	100%	16,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	48,000	100%	21,750
Non Wage	21,300	21,300	21,300	100%	4,287
Development Expenditure					
Domestic Development	17,453	17,453	17,453	100%	5,104
External Financing	0	0	0	0%	0
Total Expenditure	86,753	86,753	86,753	100%	31,141
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By the end of June, the department had accumulative receipt of Ugx. 86,753,000 which is 100% of the planned revenues. On the expenditure side, the department had accumulative expenditure of Ugx. 86,753,000 of which Ugx. 48,000,000 was wage and Ugx. 21,300,000 was non-wage and Ugx.17,453,000 was development.

Reasons for unspent balances on the bank account

The department spent all the funds released.

**VOTE: 717**    **Kumi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

By the end of June, the department had conducted and facilitated four (4) TPC meetings, paid salary for 4 months for the staff in post, facilitated the staff to travel to Kampala to make submissions to the line Ministries, coordinated the finalization of the MDS, conducted the LLG performance assessment, coordinated the LG performance assessment, conducted and facilitated one budget conference, facilitated the daily running of the office, conducted and facilitated two (2) monitoring sessions with the technical team and the political team to check on the progress of the Municipal project, guided and facilitated preparation & finalization of the budget and workplans for FY 2024/25.

VOTE: 717 Kumi Municipal Council

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	21,575	21,575	20,675	96%	5,944
Locally Raised Revenues	3,000	3,000	2,100	70%	1,300
Urban Unconditional Grant Wage	13,575	13,575	13,575	100%	3,394
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	21,575	21,575	20,675	96%	5,944
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	11,687	86%	4,164
Non Wage	8,000	8,000	7,100	89%	3,030
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	21,575	21,575	18,787	87%	7,194
C: Unspent Balances					
Recurrent Balances			1,888		
Wage			1,888		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,888		

Summary of Department Revenues and Expenditure by Source

By the end of June, the department had accumulative revenue of UGX. 20,675,000= performing at 96% which is slightly below the target of 100%. Out of UGX. 20,675,000= received, the department had accumulative expenditure of UGX. 18,787,000 performing at 87% of the approved budget for the department of which UGX. 11,687,000 was wage and UGX. 7,100,000 was non-wage.

Reasons for unspent balances on the bank account

**VOTE: 717    Kumi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The department had unspent balance of UGX. 1,888,000= which was meant for wage. this remained unspent because the department had budgeted for a Senior Internal Auditor who transferred his services to the Ministry of Finance.

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

4 months staff salary paid, stationery procured, HLG departments and 02 LLGs audited, 01 Health units audited, 01 Secondary school audited, Routine audit carried in 17 primary schools, A tertiary institution audited, Value for money audits carried out in government projects, Subscription fees paid, 4 internal audit reports prepared and submitted to Internal Auditor General and other relevant stakeholders.

VOTE: 717

Kumi Municipal Council

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	17,334	17,334	17,335	100%	4,709
Locally Raised Revenues	500	500	500	100%	500
Programme Conditional Grant - Non Wage Recurrent	7,252	7,252	7,252	100%	1,813
Urban Unconditional Grant Wage	9,582	9,582	9,582	100%	2,396
Development Revenues	0	0	0	0%	0
Total Revenues Shares	17,334	17,334	17,335	100%	4,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	9,582	9,582	100%	3,194
Non Wage	7,752	7,752	7,752	100%	2,406
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,334	17,334	17,334	100%	5,600
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source



VOTE: 717 Kumi Municipal Council

Quarter 4

SECTION B : Summary by Department

Trade, Industry and Local Development Department had the approved revised budget for FY 2023/2024 Ugx 17,334,000= and by end of quarter Four, Ugx 17,335,000= had been released which is 100% Performance. Cumulative recurrent revenues performed at 100%.  
On Quarter 4 outturn on all revenues performed at ugx 4,709,000= of which all ugx 4,709,000= was recurrent revenues and no development.  
On expenditure side; out of Ugx. 4,709,000= released for the quarter Ugx. 5,600,000= was spent which was 100% expenditure.(Quarterly Wage and Non Wage Expenditure being; 3,194,000/ & 2,406,000/= respectively).  
Overall Budget Expenditure being 17.334,000/= of which Ugx. 9,582,000= was wage expenditure and Ugx. 7,752,000=.  
With unspent balance of 0 Shs.

Reasons for unspent balances on the bank account

The unspent balances for quarter four (4) was at Shs. 0

Highlights of physical performance by end of the quarter

Mobilized, formed and registered 2 Financial Cooperatives at Ministry of Trade, Industry and Cooperatives.  
Mobilized and submitted a list of 20 willing Youth from Kumi Municipality for skills training at Soroti Industrial Hub.  
1 Sensitization training of Kumi Municipality Youth on Income Generating Activities, Saving and Investment.  
1 Data collection / Generation of a database of all Cooperatives in the Municipality and their status.  
Disbursed 15M to Elected Leaders & Veterans SACCOs under Emyooga Program.  
Acquired Audit firms and conducted Annual Audit for PDM and Emyooga SACCOs.  
Conducted Sensitization meetings for Savings and farmer groups.  
Participated in the Pearl of Africa Tourism Expo in Kampala.  
Payment of 01 Staff Salary  
Purchase of airtime, Stationery and fuel for coordination of office and field activities.  
Submission of existing Cooperatives Status Report to Uganda Cooperative Alliance.

VOTE: 717 Kumi Municipal Council

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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Travel inland facilitated, airtime purchased, system recurrent costs paid, stationery and small office equipment procured. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	560	142
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	1,080	270
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	3,000	752
Wage	0	0
Non-Wage	3,000	752
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Travel inland facilitated, airtime purchased, allowances paid to the enforcement team, stationery and small office equipment procured. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,500	375
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Travel inland facilitated, airtime purchased, Council assets engraved, stationery and small office equipment procured.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	225
228004 Maintenance-Other Fixed Assets	1,064	266
Total for Budget Output	3,564	866
Wage	0	0
Non-Wage	3,564	866
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Retirees paid pension for 3 months, arears if any and gratuity paid for the retirees with ready files.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,343	67,914
221016 Systems Recurrent costs	4,849	1,212
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	917	229
273104 Pension	89,205	70,855
273105 Gratuity	52,100	59,592
352880 Salary Arrears Budgeting	25,205	25,205
Total for Budget Output	402,820	225,008
Wage	229,343	67,914
Non-Wage	173,477	157,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 010 Administration

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

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

One study tour conducted and facilitated for both technical staff and political leaders. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,177	0
225204 Monitoring and Supervision of capital work	38,449	0
227001 Travel inland	71,811	0
312139 Other Structures - Acquisition	29,371	0
Total for Budget Output	321,807	0
Wage	0	0
Non-Wage	253,987	0
GoU Dev	67,820	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Travel inland facilitated, airtime purchased, system recurrent costs paid, stationery and small office equipment procured, fuel procured. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	5,000	410
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	125
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	250
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	15,000	5,410
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	8,000	3,410
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 010 Administration

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

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

Travel inland facilitated, one vehicle serviced and maintained, fuel procured, airtime procured, contract staff paid, lawyer fees paid, stationery, small office equipment procured, Appraisal and Feasibility studies for capital works, Repair of Town Clerk's Office Toilet, Tilting of D/Mayor's Office and Construction of Office building

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,084	0
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	916	228
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	3,000	750
223001 Property Management Expenses	1,000	250
223003 Rent-Produced Assets-to private entities	2,500	200
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	4,000	190
228001 Maintenance-Buildings and Structures	8,000	7,998
273102 Incapacity, death benefits and funeral expenses	1,300	325
312121 Non-Residential Buildings - Acquisition	190,000	187,800
Total for Budget Output	245,500	200,991
Wage	0	0
Non-Wage	37,500	5,193
GoU Dev	208,000	195,798
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Travel inland facilitated, airtime purchased, maintenance of office equipment done, stationery and small office equipment procured.

NA

VOTE: 717 Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,887	0
221011 Printing, Stationery, Photocopying and Binding	1,260	315
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	253	63
Total for Budget Output	5,000	528
Wage	0	0
Non-Wage	5,000	528
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	88,779
Total for Budget Output	0	88,779
Wage	0	0
Non-Wage	0	54,869
GoU Dev	0	33,910
Ext Finance	0	0
Total for Department	999,691	523,083
Wage	229,343	67,914
Non-Wage	486,528	222,051
GoU Dev	283,820	233,118
Ext Finance	0	0

VOTE: 717

Kumi Municipal Council

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

Quarterly performance reports submitted for consolidation, NA  
Financial management services, maintenance of well function of finance department, Payment of Monthly Salary to finance staff, travel allowances and airtime to HOF and Accountant, Provision of fuel and lubricants for finance office operations and supervision, Carry out supervision and staff appraisal, Maintenance of computers, Payment of printing, stationery, photocopying and blinding.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,095	31,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	200
221011 Printing, Stationery, Photocopying and Binding	4,000	850
227001 Travel inland	4,000	250
228002 Maintenance-Transport Equipment	1,800	400
Total for Budget Output	87,095	32,738
Wage	77,095	31,038
Non-Wage	10,000	1,700
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

Quarterly performance reports submitted for consolidation, NA  
Financial management services, maintenance of well function of finance department, Provision of fuel and lubricants for finance office operations and supervision, Carry out supervision and staff appraisal, Payment of printing, stationery, photocopying and blinding.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	253

VOTE: 717 Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,856
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227004 Fuel, Lubricants and Oils	2,000	325
Total for Budget Output	10,000	2,684
Wage	0	0
Non-Wage	10,000	2,684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	26,000	7,566
Total for Budget Output	26,000	7,566
Wage	0	0
Non-Wage	26,000	7,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,095	42,988
Wage	77,095	31,038
Non-Wage	46,000	11,950
GoU Dev	0	0
Ext Finance	0	0



VOTE: 717

Kumi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Paying staff salaries for 03 months, facilitating Municipal Councilors, Division Councilors and Lcs, Procuring books, periodicals, legal books, and Newspapers, Procuring computer supplies and stationery, procuring small office equipments, procuring telecommunication services for 03 months, paying rent for 03 months, facilitating travel inland, procuring fuel

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	19,245
211105 Ex-Gratia for Political leaders.	17,006	57,312
221007 Books, Periodicals & Newspapers	1,010	0
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	960	241
221012 Small Office Equipment	1,500	374
222001 Information and Communication Technology Services.	6,400	1,600
223003 Rent-Produced Assets-to private entities	5,100	1,675
227001 Travel inland	7,041	3,100
227004 Fuel, Lubricants and Oils	10,241	1,660
Total for Budget Output	90,947	85,357
Wage	41,090	19,245
Non-Wage	49,857	66,112
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Facilitating procurement committee sittings, procuring food and refreshments for the procurement committee sittings

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,176	1,044
221009 Welfare and Entertainment	1,036	259
Total for Budget Output	5,212	1,303

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,2121,303
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Facilitating Council sitting, Executive sitting for 03 months, NA  
Procuring of food and refreshment for the Executive sitting  
for 03 months, facilitating standing committees meetings for  
03 months, procuring food and refreshment for standing  
committee meetings for 03 months and facilitating travel in  
land.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,558	3,804
221009 Welfare and Entertainment	8,015	3,032
227001 Travel inland	20,520	3,195
Total for Budget Output	38,092	10,031
	Wage	00
	Non-Wage	38,09210,031
	GoU Dev	00
	Ext Finance	00
Total for Department	134,252	96,691
	Wage	41,09019,245
	Non-Wage	93,16277,446
	GoU Dev	00
	Ext Finance	00

VOTE: 717 Kumi Municipal Council

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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Payment of 03 Staff Salaries for 3 months, Conduct Slaughter inspections, farmer trainings and visits	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,520	64,519
221002 Workshops, Meetings and Seminars	500	1,510
221011 Printing, Stationery, Photocopying and Binding	0	1,005
221012 Small Office Equipment	0	250
222001 Information and Communication Technology Services.	0	500
224003 Agricultural Supplies and Services	0	10,000
227001 Travel inland	500	1,500
227004 Fuel, Lubricants and Oils	0	1,364
228002 Maintenance-Transport Equipment	0	1,500
Total for Budget Output	167,520	82,147
Wage	166,520	64,519
Non-Wage	1,000	17,629
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	167
221008 Information and Communication Technology Supplies.	0	1,375
224003 Agricultural Supplies and Services	0	3,500
227001 Travel inland	0	734
Total for Budget Output	0	5,776

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	02,109
	GoU Dev	03,667
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,652
Total for Budget Output	0	3,652
	Wage	00
	Non-Wage	03,652
	GoU Dev	00
	Ext Finance	00

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

PIAP Output: 01020301 Value addition equipment acquired

Renovation of slaughter sladNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	6,000
Total for Budget Output	6,000	6,000
	Wage	00
	Non-Wage	00
	GoU Dev	6,0006,000
	Ext Finance	00
Total for Department	173,520	97,575
	Wage	166,52064,519
	Non-Wage	1,00023,390
	GoU Dev	6,0009,667
	Ext Finance	00

VOTE: 717 Kumi Municipal Council

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: 320165 Primary Health care services

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

Hygiene and sanitation promoted, communities sensitized on NA communicable and non communicable diseases, stationery and small office equipment purchased, computer supplies purchased, airtime paid, mort vehicles maintained, compound and latrines cleaned, cleaning materials purchased, fuel and lubricants secured, allowances paid, land fill maintained, welfare and entertainment supported, advertising and public relations supported, walk ways at KHCIV constructed optical equipment purchased, monitoring of capital projects conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,506,589	483,785
221001 Advertising and Public Relations	400	200
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	2,882	1,974
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	420	270
222001 Information and Communication Technology Services.	1,777	476
223001 Property Management Expenses	4,400	760
223006 Water	180	180
225202 Environment Impact Assessment for Capital Works	1,054	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	956
225204 Monitoring and Supervision of capital work	2,055	2,036
227001 Travel inland	8,843	3,265
227004 Fuel, Lubricants and Oils	3,300	1,650
228002 Maintenance-Transport Equipment	853	853
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	6,500	6,089
263308 Sector Conditional Grant (Non-Wage)	103,872	25,968
312139 Other Structures - Acquisition	41,371	19,933
312233 Medical, Laboratory and Research & appliances - Acquisition	6,000	0
312234 Precision and optical instruments - Acquisition	16,450	0
312235 Furniture and Fittings - Acquisition	9,300	9,300

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,719,246	559,570
	Wage	1,506,589	483,785
	Non-Wage	128,253	36,390
	GoU Dev	84,404	39,395
	Ext Finance	0	0
	Total for Department	1,719,246	559,570
	Wage	1,506,589	483,785
	Non-Wage	128,253	36,390
	GoU Dev	84,404	39,395
	Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

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: 320157 Primary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of three classroom Block at Amejei Primary School and Emptying of VIP latrine at selected school and Payment of Staff salaries.	NA	

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

Payment of Salaries for Primary staff, conduct appraisal and feasibility studies for capital works, conduct monitoring and supervision of capital work, payment of retention for Aputon PS latrine, Olungia PS latrine and Amejei PS classroom block, Construction of 2 stance in Amejei PS and 5 stance in Otiye PS, Payment for roofing of Amejei PS and payment for emptying of latrines in the selected schools	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,818,642	574,061
223001 Property Management Expenses	11,469	11,468
225203 Appraisal and Feasibility Studies for Capital Works	1,031	0
225204 Monitoring and Supervision of capital work	3,731	3,211
228001 Maintenance-Buildings and Structures	40,000	40,000
228004 Maintenance-Other Fixed Assets	16,988	16,988
312129 Other Buildings other than dwellings - Acquisition	37,000	37,000
Total for Budget Output	1,928,860	682,729
Wage	1,818,642	574,061
Non-Wage	52,987	52,987
GoU Dev	57,231	55,680
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Payment of Primary Capitation to 17 Primary Schools	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	297,775	96,171

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	297,775	96,171
Wage	0	0
Non-Wage	297,775	96,171
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: 320158 Capitation (Secondary)

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

Payment of Secondary Capitation to Wiggins Secondary School NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,348	71,830
Total for Budget Output	203,348	71,830
Wage	0	0
Non-Wage	203,348	71,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	729,188	300,256
Total for Budget Output	729,188	300,256
Wage	729,188	300,256
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services



VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	632,111	204,940
Total for Budget Output	632,111	204,940
Wage	632,111	204,940
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	72,714
Total for Budget Output	122,593	72,714
Wage	0	0
Non-Wage	122,593	72,714
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	140
221011 Printing, Stationery, Photocopying and Binding	400	135
221012 Small Office Equipment	200	200
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	600	210
227001 Travel inland	14,780	3,003
228002 Maintenance-Transport Equipment	804	549

VOTE: 717

Kumi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	17,384	4,437
Wage	0	0
Non-Wage	17,384	4,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	38,765	17,805
221002 Workshops, Meetings and Seminars	10,000	3,357
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	500	167
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	3,300	1,587
228002 Maintenance-Transport Equipment	800	267
273102 Incapacity, death benefits and funeral expenses	400	400
Total for Budget Output	55,165	24,582
Wage	38,765	17,805
Non-Wage	16,400	6,777
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

Payment for Stationery services for SEO office for 03 months, Payment for repair and servicing of SEO Computer for 03 months, Payment for repair of SEO Motorcycle for 03 months, Purchase of small office equipment for SEO Office for 03 months, Payment for Telecom services for the SEO for 03 months, Facilitated travel inland for the SEO for 03 months, Purchase of sport uniforms for the school teams and payment for welfare services.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	4,001

VOTE: 717 Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	300
221012 Small Office Equipment	950	320
221017 Membership dues and Subscription fees.	1,200	650
222001 Information and Communication Technology Services.	551	183
224008 Educational Materials and Services	989	989
227001 Travel inland	18,000	10,110
228002 Maintenance-Transport Equipment	1,410	472
Total for Budget Output	30,000	17,025
Wage	0	0
Non-Wage	30,000	17,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,016,425	1,474,684
Wage	3,218,707	1,097,062
Non-Wage	740,488	321,942
GoU Dev	57,231	55,680
Ext Finance	0	0

VOTE: 717Kumi Municipal Council

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700
222001 Information and Communication Technology Services.	1,000	700
224010 Protective Gear	7,000	7,000
227001 Travel inland	50,000	27,890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	50,312
312131 Roads and Bridges - Acquisition	850,000	689,619
Total for Budget Output	1,000,000	787,221
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	787,221
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

55NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,400	13,831
221003 Staff Training	1,500	1,500
221008 Information and Communication Technology Supplies.	160	160
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	400	400
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
225204 Monitoring and Supervision of capital work	600	600
227001 Travel inland	4,300	4,300
227004 Fuel, Lubricants and Oils	40,430	32,986
228002 Maintenance-Transport Equipment	5,000	3,872

VOTE: 717 Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	4,109
228004 Maintenance-Other Fixed Assets	12,310	9,480
Total for Budget Output	110,000	73,638
Wage	0	0
Non-Wage	110,000	73,638
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,300
Total for Budget Output	6,000	2,300
Wage	0	0
Non-Wage	6,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff Paid Salary for the quarter NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,748	23,628
Total for Budget Output	62,748	23,628
Wage	62,748	23,628
Non-Wage	0	0
GoU Dev	0	0

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,178,748	886,786
Wage	62,748	23,628
Non-Wage	116,000	75,938
GoU Dev	1,000,000	787,221
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Conducting Monitoring and Evaluation, procuring of staff  
airtime, Procuring of office stationary, conducting  
beautification and greening, procuring of fuel for field visits,  
conducting workshops and seminars, maintenance of trees

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	200	0
224003 Agricultural Supplies and Services	4,000	4,000
227004 Fuel, Lubricants and Oils	500	250
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	8,840	6,535
Wage	0	0
Non-Wage	2,840	535
GoU Dev	6,000	6,000
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

titling of government land , payment of 3 months staff  
salaries , facilitating travel inland, procuring printing and  
stationery, purchase of airtime, conducting property  
valuation, procuring a gate, payment of allowances for PPC  
and procurement of fuel .

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,656	49,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	950
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	300	75

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	6,700	6,700
227001 Travel inland	2,800	1,628
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,000	300
312121 Non-Residential Buildings - Acquisition	8,500	8,499
Total for Budget Output	131,016	68,781
Wage	107,656	49,779
Non-Wage	8,160	3,803
GoU Dev	15,200	15,199
Ext Finance	0	0
Total for Department	139,856	75,316
Wage	107,656	49,779
Non-Wage	11,000	4,338
GoU Dev	21,200	21,199
Ext Finance	0	0



VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
proposed play ground at Kelim cleared and maintained	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,074	18,733
221002 Workshops, Meetings and Seminars	9,437	5,710
221011 Printing, Stationery, Photocopying and Binding	3,700	476
222001 Information and Communication Technology Services.	2,600	350
223001 Property Management Expenses	10,000	6,546
224003 Agricultural Supplies and Services	10,000	10,000
225204 Monitoring and Supervision of capital work	4,500	3,000
227001 Travel inland	19,574	7,138
227004 Fuel, Lubricants and Oils	6,535	1,547
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	2,000
282101 Donations	60,000	0
Total for Budget Output	177,420	55,499
Wage	47,074	18,733
Non-Wage	118,846	30,220
GoU Dev	11,500	6,546
Ext Finance	0	0
Total for Department	177,420	55,499
Wage	47,074	18,733
Non-Wage	118,846	30,220
GoU Dev	11,500	6,546
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

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: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
One performance report prepared	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
3 months staff salary paid, travel inland facilitated, airtime for office use purchased, printing and stationery procured, welfare and entertainment procured, workshops and seminars facilitated, information technology supplies procured	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	21,750
221002 Workshops, Meetings and Seminars	5,300	537
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,500	1,125
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	2,000	271
225204 Monitoring and Supervision of capital work	6,153	3,153
227001 Travel inland	10,800	1,430
227004 Fuel, Lubricants and Oils	3,000	750
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	86,753	31,141
Wage	48,000	21,750
Non-Wage	21,300	4,287
GoU Dev	17,453	5,104
Ext Finance	0	0
Total for Department	86,753	31,141
Wage	48,000	21,750
Non-Wage	21,300	4,287
GoU Dev	17,453	5,104
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Paid staff salary for 03 months, Carried out quarterly internal audit, Prepared and submitted 01 audit reports, Verified supplies, Attended workshops, Attended professional staff training, Paid Subscription and Repaired office Laptop. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	13,575	4,164	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135	
221002 Workshops, Meetings and Seminars	800	200	
221003 Staff Training	600	150	
221008 Information and Communication Technology Supplies.	200	50	
221011 Printing, Stationery, Photocopying and Binding	944	361	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	3,816	1,984	
Total for Budget Output	21,575	7,194	
Wage	13,575	4,164	
Non-Wage	8,000	3,030	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	21,575	7,194	
Wage	13,575	4,164	
Non-Wage	8,000	3,030	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 717 Kumi Municipal Council

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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Awareness creation on digital marketing and service standards, 1 tourist attraction profiled, Stationary procured for supporting departmental activities	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	575
227001 Travel inland	850	305
Total for Budget Output	1,650	880
Wage	0	0
Non-Wage	1,650	880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

1 Capacity building conducted for hospitality facilities, Airtime purchased for routine communication, mobilization and field work coordination with the Tourism Value Chain actors	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	450	113
222001 Information and Communication Technology Services.	800	200
Total for Budget Output	1,250	313
Wage	0	0
Non-Wage	1,250	313
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

VOTE: 717

Kumi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	3,194
221012 Small Office Equipment	1,000	250
227004 Fuel, Lubricants and Oils	1,212	303
Total for Budget Output	11,794	3,747
Wage	9,582	3,194
Non-Wage	2,212	553
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140	35
Total for Budget Output	140	35
Wage	0	0
Non-Wage	140	35
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717

Kumi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Data Collection to establish MSME database, Consultation, NA  
submissions and consultations with MDAs inline with  
Private Sector Development, Study Visits and Tours

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,334	5,600
Wage	9,582	3,194
Non-Wage	7,752	2,406
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

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
------------------------	--	---

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Travel inland facilitated, airtime purchased, system recurrent costs paid, stationery and small office equipment procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	560	560
222001 Information and Communication Technology Services.	360	360
227001 Travel inland	1,080	1,080
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Travel inland facilitated, airtime purchased, allowances paid to the enforcement team, stationery and small office equipment procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	700	700
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,500	1,500
Total for Budget Output	3,000	3,000

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,0003,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Travel inland facilitated, airtime purchased, Council assets engraved, stationery and small office equipment procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	400400
221012 Small Office Equipment	500500
222001 Information and Communication Technology Services.	600600
227001 Travel inland	1,000540
228004 Maintenance-Other Fixed Assets	1,0641,064
Total for Budget Output	3,5643,104
	Wage00
	Non-Wage3,5643,104
	GoU Dev00
	Ext Finance00

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	229,343229,343
221016 Systems Recurrent costs	4,8494,849
222001 Information and Communication Technology Services.	1,2000
227001 Travel inland	917917
273104 Pension	89,205224,045



VOTE: 717 Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	52,100	208,048
352880 Salary Arrears Budgeting	25,205	25,205
Total for Budget Output	402,820	692,407
Wage	229,343	229,343
Non-Wage	173,477	463,064
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

One study tour conducted and facilitated for both technical staff and political leaders.

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)	182,177	0
225204 Monitoring and Supervision of capital work	38,449	0
227001 Travel inland	71,811	0
312139 Other Structures - Acquisition	29,371	0
Total for Budget Output	321,807	0
Wage	0	0
Non-Wage	253,987	0
GoU Dev	67,820	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Travel inland facilitated, airtime purchased, system recurrent costs paid, stationery and small office equipment procured, fuel procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000

VOTE: 717Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	500	500
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	8,000	8,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Travel inland facilitated, one vehicle serviced and maintained, fuel procured, airtime procured, contract staff paid, lawyer fees paid, stationery, small office equipment procured, Appraisal and Feasibility studies for capital works, Repair of Town Clerk's Office Toilet, Tilting of D/Mayor's Office and Construction of Office building

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)	3,084	3,084
221001 Advertising and Public Relations	2,200	1,800
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	916	915
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	4,000	3,950
222001 Information and Communication Technology Services.	3,000	3,000

VOTE: 717 Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	1,000
223003 Rent-Produced Assets-to private entities	2,500	2,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	9,995
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	4,000	4,000
228001 Maintenance-Buildings and Structures	8,000	7,998
273102 Incapacity, death benefits and funeral expenses	1,300	1,300
312121 Non-Residential Buildings - Acquisition	190,000	190,000
Total for Budget Output	245,500	244,542
Wage	0	0
Non-Wage	37,500	36,549
GoU Dev	208,000	207,993
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Travel inland facilitated, airtime purchased, maintenance of office equipment done, stationery and small office equipment procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,887	1,750
221011 Printing, Stationery, Photocopying and Binding	1,260	1,260
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	253	253
Total for Budget Output	5,000	3,863
Wage	0	0
Non-Wage	5,000	3,863
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 717Kumi Municipal Council

Quarter 4

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	264,151
Total for Budget Output	0	264,151
Wage	0	0
Non-Wage	0	196,331
GoU Dev	0	67,820
Ext Finance	0	0
Total for Department	999,691	1,229,067
Wage	229,343	229,343
Non-Wage	486,528	715,911
GoU Dev	283,820	283,813
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Quarterly performance reports submitted for consolidation, Financial management services, maintenance of well function of finance department, Payment of Monthly Salary to finance staff, travel allowances and airtime to HOF and Accountant, Provision of fuel and lubricants for finance office operations and supervision, Carry out supervision and staff appraisal, Maintenance of computers, Payment of printing, stationery, photocopying and blinding.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,095	77,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	4,000	2,000
228002 Maintenance-Transport Equipment	1,800	800
Total for Budget Output	87,095	82,095
Wage	77,095	77,095
Non-Wage	10,000	5,000
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

Quarterly performance reports submitted for consolidation, Financial management services, maintenance of well function of finance department, Provision of fuel and lubricants for finance office operations and supervision, Carry out supervision and staff appraisal, Payment of printing, stationery, photocopying and blinding.

VOTE: 717 Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	10,000	9,000
Wage	0	0
Non-Wage	10,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	26,000	26,000
Total for Budget Output	26,000	26,000
Wage	0	0
Non-Wage	26,000	26,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,095	117,095
Wage	77,095	77,095
Non-Wage	46,000	40,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

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: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Paying staff salaries for 03 months, facilitating Municipal Councilors, Division Councilors and Lcs, Procuring books, periodicals, legal books, and Newspapers, Procuring computer supplies and stationery, procuring small office equipments, procuring telecommunication services for 03 months, paying rent for 03 months, facilitating travel inland, procuring fuel

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	41,090
211105 Ex-Gratia for Political leaders.	17,006	229,246
221007 Books, Periodicals & Newspapers	1,010	0
221008 Information and Communication Technology Supplies.	600	600
221011 Printing, Stationery, Photocopying and Binding	960	959
221012 Small Office Equipment	1,500	1,499
222001 Information and Communication Technology Services.	6,400	6,400
223003 Rent-Produced Assets-to private entities	5,100	4,400
227001 Travel inland	7,041	7,041
227004 Fuel, Lubricants and Oils	10,241	9,067
Total for Budget Output	90,947	300,301
Wage	41,090	41,090
Non-Wage	49,857	259,211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Facilitating procurement committee sittings, procuring food and refreshments for the procurement committee sittings

VOTE: 717 Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,176	4,176
221009 Welfare and Entertainment	1,036	1,036
Total for Budget Output	5,212	5,212
Wage	0	0
Non-Wage	5,212	5,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Facilitating Council sitting, Executive sitting for 03 months, Procuring of food and refreshment for the Executive sitting for 03 months, facilitating standing committees meetings for 03 months, procuring food and refreshment for standing committee meetings for 03 months and facilitating travel in land.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,558	9,558
221009 Welfare and Entertainment	8,015	6,355
227001 Travel inland	20,520	20,520
Total for Budget Output	38,092	36,433
Wage	0	0
Non-Wage	38,092	36,433
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,252	341,947
Wage	41,090	41,090
Non-Wage	93,162	300,857
GoU Dev	0	0
Ext Finance	0	0



VOTE: 717Kumi Municipal Council

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: 010015 Extension services

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

Payment of 03 Staff Salaries for 3 months, Conduct  
Slaughter inspections, farmer trainings and visits

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,520	166,520
221002 Workshops, Meetings and Seminars	500	6,125
221011 Printing, Stationery, Photocopying and Binding	0	2,000
221012 Small Office Equipment	0	1,000
222001 Information and Communication Technology Services.	0	2,000
224003 Agricultural Supplies and Services	0	10,000
227001 Travel inland	500	6,125
227004 Fuel, Lubricants and Oils	0	5,456
228002 Maintenance-Transport Equipment	0	3,000
Total for Budget Output	167,520	202,226
Wage	166,520	166,520
Non-Wage	1,000	35,706
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

N / A

VOTE: 717

Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,667
221008 Information and Communication Technology Supplies.	0	5,500
224003 Agricultural Supplies and Services	0	3,500
227001 Travel inland	0	1,694
Total for Budget Output	0	13,361
Wage	0	0
Non-Wage	0	7,194
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	14,007
Total for Budget Output	0	14,007
Wage	0	0
Non-Wage	0	14,007
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

Renovation of slaughter slad

VOTE: 717Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
Ext Finance	0	0
Total for Department	173,520	235,593
Wage	166,520	166,520
Non-Wage	1,000	56,907
GoU Dev	6,000	12,167
Ext Finance	0	0

VOTE: 717Kumi Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320165 Primary Health care services

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

Hygiene and sanitation promoted, communities sensitized on communicable and non communicable diseases, stationery and small office equipment purchased, computer supplies purchased, airtime paid, mort vehicles maintained, compound and latrines cleaned, cleaning materials purchased, fuel and lubricants secured, allowances paid, land fill maintained, welfare and entertainment supported, advertising and public relations supported, walk ways at KHCIV constructed optical equipment purchased, monitoring of capital projects conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,506,589	1,495,207
221001 Advertising and Public Relations	400	400
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	2,882	2,881
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	420	420
222001 Information and Communication Technology Services.	1,777	1,776
223001 Property Management Expenses	4,400	4,400
223006 Water	180	180
225202 Environment Impact Assessment for Capital Works	1,054	1,053
225203 Appraisal and Feasibility Studies for Capital Works	1,000	956
225204 Monitoring and Supervision of capital work	2,055	2,036
227001 Travel inland	8,843	8,833
227004 Fuel, Lubricants and Oils	3,300	3,300
228002 Maintenance-Transport Equipment	853	853
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	6,500	6,464

VOTE: 717 Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,872	103,872
312139 Other Structures - Acquisition	41,371	39,948
312233 Medical, Laboratory and Research & appliances - Acquisition	6,000	6,000
312234 Precision and optical instruments - Acquisition	16,450	16,450
312235 Furniture and Fittings - Acquisition	9,300	9,300
Total for Budget Output	1,719,246	1,706,329
Wage	1,506,589	1,495,207
Non-Wage	128,253	128,209
GoU Dev	84,404	82,913
Ext Finance	0	0
Total for Department	1,719,246	1,706,329
Wage	1,506,589	1,495,207
Non-Wage	128,253	128,209
GoU Dev	84,404	82,913
Ext Finance	0	0

VOTE: 717

Kumi Municipal Council

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: 320157 Primary Education Services

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

Construction of three classroom Block at Amejei Primary School and Emptying of VIP latrine at selected school and Payment of Staff salaries.

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

Payment of Salaries for Primary staff, conduct appraisal and feasibility studies for capital works, conduct monitoring and supervision of capital work, payment of retention for Aputon PS latrine, Olungia PS latrine and Amejei PS classroom block, Construction of 2 stance in Amejei PS and 5 stance in Otiye PS, Payment for roofing of Amejei PS and payment for emptying of latrines in the selected schools

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,818,642	1,853,105
223001 Property Management Expenses	11,469	11,468
225203 Appraisal and Feasibility Studies for Capital Works	1,031	1,030
225204 Monitoring and Supervision of capital work	3,731	3,730
228001 Maintenance-Buildings and Structures	40,000	40,000
228004 Maintenance-Other Fixed Assets	16,988	16,988
312129 Other Buildings other than dwellings - Acquisition	37,000	37,000
Total for Budget Output	1,928,860	1,963,321
Wage	1,818,642	1,853,105
Non-Wage	52,987	52,987
GoU Dev	57,231	57,229
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Payment of Primary Capitation to 17 Primary Schools

VOTE: 717

Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	297,775	297,775
Total for Budget Output	297,775	297,775
Wage	0	0
Non-Wage	297,775	297,775
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: 320158 Capitation (Secondary)

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

Payment of Secondary Capitation to Wiggins Secondary School

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,348	216,055
Total for Budget Output	203,348	216,055
Wage	0	0
Non-Wage	203,348	216,055
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	729,188	852,336
Total for Budget Output	729,188	852,336
Wage	729,188	852,336

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	632,111632,111
Total for Budget Output	632,111632,111
Wage	632,111632,111
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	122,593190,960
Total for Budget Output	122,593190,960
Wage	00
Non-Wage	122,593190,960
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills



VOTE: 717

Kumi Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	200	200
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	14,780	16,230
228002 Maintenance-Transport Equipment	804	804
Total for Budget Output	17,384	18,834
Wage	0	0
Non-Wage	17,384	18,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,765	38,765
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	3,300	5,327
228002 Maintenance-Transport Equipment	800	800
273102 Incapacity, death benefits and funeral expenses	400	400

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	55,165	57,192
Wage	38,765	38,765
Non-Wage	16,400	18,427
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

Payment for Stationery services for SEO office for 03 months, Payment for repair and servicing of SEO Computer for 03 months, Payment for repair of SEO Motorcycle for 03 months, Purchase of small office equipment for SEO Office for 03 months, Payment for Telecom services for the SEO for 03 months, Facilitated travel inland for the SEO for 03 months, Purchase of sport uniforms for the school teams and payment for welfare services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	900	900
221012 Small Office Equipment	950	950
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	551	551
224008 Educational Materials and Services	989	989
227001 Travel inland	18,000	18,000
228002 Maintenance-Transport Equipment	1,410	1,410
Total for Budget Output	30,000	29,999
Wage	0	0
Non-Wage	30,000	29,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,016,425	4,258,584
Wage	3,218,707	3,376,318
Non-Wage	740,488	825,037
GoU Dev	57,231	57,229

**VOTE: 717** Kumi Municipal Council

**Quarter 4**

Ext Finance	0	0
-------------	---	---

VOTE: 717

Kumi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
224010 Protective Gear	7,000	7,000
227001 Travel inland	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	71,500
312131 Roads and Bridges - Acquisition	850,000	849,998
Total for Budget Output	1,000,000	991,497
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	991,497
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

55

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)	36,400	36,400
221003 Staff Training	1,500	1,500
221008 Information and Communication Technology Supplies.	160	160
221011 Printing, Stationery, Photocopying and Binding	400	400

VOTE: 717Kumi Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	400
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
225204 Monitoring and Supervision of capital work	600	600
227001 Travel inland	4,300	4,300
227004 Fuel, Lubricants and Oils	40,430	40,430
228002 Maintenance-Transport Equipment	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	6,500
228004 Maintenance-Other Fixed Assets	12,310	12,310
Total for Budget Output	110,000	110,000
Wage	0	0
Non-Wage	110,000	110,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000
Total for Budget Output	6,000	4,000
Wage	0	0
Non-Wage	6,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 717

Kumi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 000017 Infrastructure Development and Management

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

Staff Paid Salary for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,748	68,748
Total for Budget Output	62,748	68,748
Wage	62,748	68,748
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,178,748	1,174,245
Wage	62,748	68,748
Non-Wage	116,000	114,000
GoU Dev	1,000,000	991,497
Ext Finance	0	0

VOTE: 717Kumi Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Conducting Monitoring and Evaluation, procuring of staff  
airtime, Procuring of office stationary, conducting  
beautification and greening, procuring of fuel for field visits,  
conducting workshops and seminars, maintenance of trees

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)	540	540
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	600	600
221011 Printing, Stationery, Photocopying and Binding	200	0
224003 Agricultural Supplies and Services	4,000	4,000
227004 Fuel, Lubricants and Oils	500	500
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	8,840	7,640
Wage	0	0
Non-Wage	2,840	1,640
GoU Dev	6,000	6,000
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

titling of government land , payment of 3 months staff  
salaries , facilitating travel inland, procuring printing and  
stationery, purchase of airtime, conducting property  
valuation, procuring a gate, payment of allowances for PPC  
and procurement of fuel .

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 090 Natural Resources

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,656	126,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,950
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	300	300
223001 Property Management Expenses	6,700	6,700
227001 Travel inland	2,800	1,858
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	1,000	300
312121 Non-Residential Buildings - Acquisition	8,500	8,499
Total for Budget Output	131,016	147,525
Wage	107,656	126,018
Non-Wage	8,160	6,308
GoU Dev	15,200	15,199
Ext Finance	0	0
Total for Department	139,856	155,165
Wage	107,656	126,018
Non-Wage	11,000	7,948
GoU Dev	21,200	21,199
Ext Finance	0	0



VOTE: 717

Kumi Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
proposed play ground at Kelim cleared and maintained		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,074	47,074
221002 Workshops, Meetings and Seminars	9,437	8,608
221011 Printing, Stationery, Photocopying and Binding	3,700	1,900
222001 Information and Communication Technology Services.	2,600	1,400
223001 Property Management Expenses	10,000	6,546
224003 Agricultural Supplies and Services	10,000	10,000
225204 Monitoring and Supervision of capital work	4,500	3,000
227001 Travel inland	19,574	14,960
227004 Fuel, Lubricants and Oils	6,535	2,600
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	2,000
282101 Donations	60,000	0
Total for Budget Output	177,420	98,088
Wage	47,074	47,074
Non-Wage	118,846	44,468
GoU Dev	11,500	6,546
Ext Finance	0	0
Total for Department	177,420	98,088
Wage	47,074	47,074
Non-Wage	118,846	44,468
GoU Dev	11,500	6,546
Ext Finance	0	0

VOTE: 717Kumi Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

One performance report prepared

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

3 months staff salary paid, travel inland facilitated, airtime for office use purchased, printing and stationery procured, welfare and entertainment procured, workshops and seminars facilitated, information technology supplies procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	48,000
221002 Workshops, Meetings and Seminars	5,300	5,300
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	2,000	2,000
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	6,153	6,153
227001 Travel inland	10,800	10,800
227004 Fuel, Lubricants and Oils	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	86,753	86,753
Wage	48,000	48,000
Non-Wage	21,300	21,300
GoU Dev	17,453	17,453
Ext Finance	0	0
Total for Department	86,753	86,753

VOTE: 717 Kumi Municipal Council

Quarter 4

Wage	48,000	48,000
Non-Wage	21,300	21,300
GoU Dev	17,453	17,453
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

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

Paid staff salary for 03 months, Carried out quarterly internal audit, Prepared and submitted 01 audit reports, Verified supplies, Attended workshops, Attended professional staff training, Paid Subscription and Repaired office Laptop.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	11,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
221002 Workshops, Meetings and Seminars	800	800
221003 Staff Training	600	600
221008 Information and Communication Technology Supplies.	200	200
221011 Printing, Stationery, Photocopying and Binding	944	544
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	3,816	3,816
Total for Budget Output	21,575	18,787
Wage	13,575	11,687
Non-Wage	8,000	7,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,575	18,787
Wage	13,575	11,687
Non-Wage	8,000	7,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 Awareness creation on digital marketing and service standards, 1 tourist attraction profiled, Stationary procured for supporting departmental activities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	850	850
Total for Budget Output	1,650	1,650
Wage	0	0
Non-Wage	1,650	1,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

1 Capacity building conducted for hospitality facilities, Airtime purchased for routine communication, mobilization and field work coordination with the Tourism Value Chain actors

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	450	450
222001 Information and Communication Technology Services.	800	800
Total for Budget Output	1,250	1,250
Wage	0	0
Non-Wage	1,250	1,250
GoU Dev	0	0

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Payment of general staff salaries for 12 months, procurement of a filing cabinet for storage of office documents, conduct mobilizations, sensitizations, support supervisions and monitoring of government programs, beneficiaries and stakeholders in Programs, i.e. EMYOOGA, Parish Development Model, MATIP, procurement of fuel for field activities, establishing partnerships with private sector and other organizations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,582	9,582	
221012 Small Office Equipment	1,000	1,000	
227004 Fuel, Lubricants and Oils	1,212	1,212	
Total for Budget Output	11,794	11,794	
Wage	9,582	9,582	
Non-Wage	2,212	2,212	
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

1 Awareness creation meeting on HIIV/AIDs, 1 Sensitization training and 1 sensitization meeting where HIV/ AIDs issues are mainstreamed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	140	140	
Total for Budget Output	140	140	

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	140140
	GoU Dev	00
	Ext Finance	00

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 BudgetSpent
221002 Workshops, Meetings and Seminars	1,0001,000
Total for Budget Output	1,0001,000
	Wage00
	Non-Wage1,0001,000
	GoU Dev00
	Ext Finance00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,5001,500
Total for Budget Output	1,5001,500
	Wage00
	Non-Wage1,5001,500
	GoU Dev00
	Ext Finance00
Total for Department	17,33417,334
	Wage9,5829,582
	Non-Wage7,7527,752
	GoU Dev00
	Ext Finance00

VOTE: 717 Kumi Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	60%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4 promotion campaigns held	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	90%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	90% of the recruitment plan implemented	



VOTE: 717

Kumi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100% of the annual procurement plan	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	3	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

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

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of regional community breeding satellite centers established and maintained	Number	one (1)	

VOTE: 717 Kumi Municipal Council

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100%	

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	It should be at 250,000,000	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	at least 17 primary schools and 5 secondary schools	

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	50Kms Maintained manually and 20Kms Mechanized	

VOTE: 717 Kumi Municipal Council

Quarter 4

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: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	22.6Kms Rehabilitated	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	50%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

Department: 100 Community Based Services

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

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

VOTE: 717Kumi Municipal Council

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	NA	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2024	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of tour and travel agents registered and trained.	Number	2024	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	600	

VOTE: 717

Kumi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	2024	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	One	

VOTE: 717

Kumi Municipal Council

Quarter 4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237746 North Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roofing of Amejei PS	Programme Conditional Grant - Non Wage Recurrent		13,402	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOLOKONYO P.S	Omolokonyo	Programme Conditional Grant - Non Wage Recurrent		19,351	0
LCIII: 237747 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Training of staff on HCM	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Procurement of a lap top	Urban Discretionary Equalisation Development Grant		3,000	0
Budget Output: 390017 Public Service Performance management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kumi Municipal Headquarters	Transitional Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		8,000	0

# VOTE: 717 Kumi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237747 South Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Start up for construction of Municipal Admin block	Transitional Conditional Grant - Development		190,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Maintenance	renovation of slaughter shed in boma north	Urban Discretionary Equalisation Development Grant		6,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,054	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study		Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of projects		Programme Conditional Grant - Development		2,055	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Health Office	Programme Conditional Grant - Non Wage Recurrent		2,347	0

VOTE: 717 Kumi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Kumi HCIV	Programme Conditional Grant - Development		1,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Municipal health Office	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMI HC IV PHC ACCOUNT	Kumi HC IV	Programme Conditional Grant - Non Wage Recurrent		44,409	0
KUMI HC IV PHC ACCOUNT	KUMI HC IV	Programme Conditional Grant - Non Wage Recurrent		59,463	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kumi HCIV and Aterai	Programme Conditional Grant - Development		41,371	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Purchase of 3 air conditioners for medicine store	Programme Conditional Grant - Development		6,000	0
Item: 312234 Precision and optical instruments - Acquisition					
Optical Instruments - Optical Instrument Accessories	Purchase of slit lamp and examination loop	Programme Conditional Grant - Development		16,450	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		9,300	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: 320157 Primary Education Services					
Item: 223001 Property Management Expenses					
Property Management - Others	Payment of retentions	Programme Conditional Grant - Development		11,469	0



# VOTE: 717 Kumi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237747 South Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kumi mc	Programme Conditional Grant - Development		1,031	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works	Kumi MC	Programme Conditional Grant - Non Wage Recurrent		2,061	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Latrines at Amejei and Otiye	Programme Conditional Grant - Development		32,000	0
Other Buildings Other than Dwellings - Other Construction works	Latrines at Amejei and Otiye	Programme Conditional Grant - Development		42,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kumi Municipal Council	Programme Conditional Grant - Development		1,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Works and Technical services	Programme Conditional Grant - Development		5,000	0
ICT - Assorted Hardware and Software Maintenance and Support	Kumi Municipal	Programme Conditional Grant - Development		3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Kumi Municipal Council	Programme Conditional Grant - Development		3,000	0

VOTE: 717 Kumi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kumi Municipal Council	Programme Conditional Grant - Development		1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Kumi Municipal Council	Programme Conditional Grant - Development		7,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kumi Municipal Council	Programme Conditional Grant - Development		20,000	0
Travel Inland - Facilitation	Kumi Municipal council	Programme Conditional Grant - Development		20,000	0
Travel Inland - Meetings	Kumi Municipal Council	Programme Conditional Grant - Development		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Kumi Municipal Council	Programme Conditional Grant - Development		80,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Fuel and Oils	Along kumi municipal road network	Programme Conditional Grant - Development		267,275	0
Roads and Bridges - Gravelling	Along Kumi Municipal Road Network	Programme Conditional Grant - Development		140,800	0
Roads and Bridges - Construction Services	Along Kumi Municipal Road Network	Programme Conditional Grant - Development		154,670	0
Roads and Bridges - Protective Wear	KUMI MUNICIPAL COUNCIL-WORKS	Programme Conditional Grant - Development		8,000	0
Roads and Bridges - Construction Services	Kumi Municipal Council	Programme Conditional Grant - Development		174,255	0
Roads and Bridges - Construction Services	Ongoet Road	Programme Conditional Grant - Development		105,000	0

VOTE: 717

Kumi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Urban Discretionary Equalisation Development Grant		4,000	0
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Processing land titles	Urban Discretionary Equalisation Development Grant		200	0
Property Management - Valuation Services	Valuation Services	Urban Discretionary Equalisation Development Grant		4,000	0
Property Management - Others	Payment for Retention works	Urban Discretionary Equalisation Development Grant		2,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Fencing works - Gate	Urban Discretionary Equalisation Development Grant		8,500	0
Department: 100 Community Based Services					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Monitoring the clearing of a play ground	Locally Raised Revenues		3,000	0

VOTE: 717

Kumi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Assessment of Divisions	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment and social Impact Assessment	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Preparation of BoQs and supervision of project	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Monitoring of capital projects	Urban Discretionary Equalisation Development Grant		6,153	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Urban Discretionary Equalisation Development Grant		13,600	0
LCIII: S1921 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)					
ST. MATHIAS APUTON P.S	Aputon	Programme Conditional Grant - Non Wage Recurrent		19,517	0
OKOUBA P.S	Okouba	Programme Conditional Grant - Non Wage Recurrent		13,498	0
KUMI P.S.	Okouba Cell	Programme Conditional Grant - Non Wage Recurrent		22,709	0

VOTE: 717

Kumi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1921 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)					
BOMA NORTH P.S	Boma	Programme Conditional Grant - Non Wage Recurrent		14,684	0
Aterai P.S.	Aterai	Programme Conditional Grant - Non Wage Recurrent		14,976	0
Aburbur P.S.	Aburbur	Programme Conditional Grant - Non Wage Recurrent		16,633	0
WIGGINS P.S	Wiggins	Programme Conditional Grant - Non Wage Recurrent		24,169	0
OLUNGIA P.S	Olungia	Programme Conditional Grant - Non Wage Recurrent		11,861	0
BAZAAR P.S	Bazaar	Programme Conditional Grant - Non Wage Recurrent		25,738	0
Amejei Primary School	Amejei	Programme Conditional Grant - Non Wage Recurrent		8,958	0
KABATA P.S	Kabata	Programme Conditional Grant - Non Wage Recurrent		25,135	0
Kelim P.S.	Kelim	Programme Conditional Grant - Non Wage Recurrent		11,551	0
KUMI BOYS P.S	Kanyum	Programme Conditional Grant - Non Wage Recurrent		12,586	0
KUMI GIRLS P.S	Kanyum	Programme Conditional Grant - Non Wage Recurrent		12,795	0
OTIPE P.S	Otipe	Programme Conditional Grant - Non Wage Recurrent		21,880	0
KUMI TOWNSHIP P.S	Tank	Programme Conditional Grant - Non Wage Recurrent		21,735	0

VOTE: 717

Kumi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1921 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WIGGINS S.S	Wiggins SS	Programme Conditional Grant - Non Wage Recurrent		203,348	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMI TECHINCAL SCHOOL	Okouba	Programme Conditional Grant - Non Wage Recurrent		122,593	0