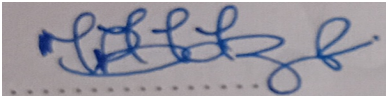


**VOTE: 717    Kumi Municipal Council**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Baganzi Ronald Ross**  
(Accounting Officer)

**Signed on Date: 07-08-2025**

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

VOTE: 717 Kumi Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	488,899	488,899	201,168	41%
Discretionary Government Transfers	1,205,807	1,205,807	942,944	78%
Conditional Government Transfers	8,405,966	8,449,760	6,428,884	76%
Other Government Transfers	169,200	229,200	113,820	67%
External Financing	0	0	0	
Total Revenues shares	10,269,873	10,373,667	7,686,816	75%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	228,867	235,034	156,654	68%
Tourism Development	10,795	10,795	3,478	32%
Natural Resources, Environment, Climate Change, Land And Water Management	213,818	213,818	124,273	58%
Private Sector Development	18,851	18,851	12,078	64%
Integrated Transport Infrastructure And Services	1,223,725	1,223,725	656,779	54%
Sustainable Urbanisation And Housing	15,000	15,000	225	2%
Human Capital Development	6,426,365	6,463,991	4,234,374	66%
Public Sector Transformation	1,584,277	1,169,503	488,074	31%
Community Mobilization And Mindset Change	88,431	148,431	105,217	119%
Governance And Security	241,504	656,278	404,957	168%
Development Plan Implementation	218,239	218,239	135,602	62%
Grand Total	10,269,873	10,373,667	6,321,710	62%
Wage	5,877,042	5,914,669	4,267,312	73%
Non-Wage Recurrent	3,585,645	3,645,645	1,914,873	53%
Domestic Devt	807,186	813,353	139,525	17%
External Financing	0	0	0	

VOTE: 717 Kumi Municipal Council

Quarter 3

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

By the end of December, the Municipal had received UGX. 7,686,816,000= performing at 75% of which UGX. 201,168,000= is locally raised revenue performing at 41%, UGX. 942,944,000= is discretionary government transfers performing at 78%, UGX. 6,428,884,000= is conditional government transfers performing at 76% and UGX. 113,820,000= is other government transfers performing at 67%.

By the end of the quarter, the Municipal had spent a total of UGX. 6,325,098,000= performing at 62% of which UGX. 4,270,500,000= was wage, UGX. 1,915,073,000= was non-wage and UGX. 139,525,000= was domestic development.

VOTE: 717 Kumi Municipal Council

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	488,899	488,899	201,168	41%
Advertisements/Bill Boards	12,800	12,800	916	7%
Agency Fees	2,600	2,600	9,930	382%
Animal and Crop Husbandry related Levies	14,800	14,800	6,100	41%
Business licenses	94,700	94,700	53,166	56%
Inspection Fees	12,100	12,100	2,198	18%
Land Fees	102,910	102,910	25,017	24%
Liquor licenses	1,800	1,800	0	0%
Local Hotel Tax	19,400	19,400	0	0%
Local Services Tax-Payable By Individuals	23,200	23,200	19,050	82%
Market /Gate Charges	129,947	129,947	68,207	52%
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	0	0	
Other fines and Penalties – private	2,073	2,073	1,850	89%
Property related Duties/Fees	27,330	27,330	3,387	12%
Refuse collection charges/Public convenience	3,070	3,070	0	0%
Registration fees for Documents and Businesses	1,700	1,700	25	1%
Rent & Rates - Non-Produced Assets – from private entities	4,200	4,200	0	0%
Rent & rates – produced assets-From Private Entities	1,800	1,800	302	17%
Rental Income Tax-Payable By Individuals	0	0	0	
Vehicle Parking Fees	34,468	34,468	11,021	32%
Discretionary Government Transfers	1,205,807	1,205,807	942,944	78%
Urban Discretionary Equalisation Development Grant	154,353	154,353	154,353	100%
Urban Unconditional Grant Wage	734,795	734,795	551,096	75%
Urban Unconditional Non-Wage	316,660	316,660	237,495	75%
Conditional Government Transfers	8,405,966	8,449,760	6,428,884	76%
Programme Conditional Grant - Non Wage Recurrent	2,622,385	2,622,385	1,896,477	72%

VOTE: 717

Kumi Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	341,333	347,501	347,501	102%
Programme Conditional Grant - Wage Recurrent	5,142,248	5,179,874	3,884,906	76%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	169,200	229,200	113,820	67%
GROW Project	20,000	20,000	4,769	24%
Micro Projects under Luwero Rwenzori Development Programme	24,200	84,200	60,000	248%
Support to PLE (UNEB)	7,000	7,000	6,450	92%
Uganda Road Fund (URF)	112,000	112,000	40,067	36%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	2,535	42%
External Financing	0	0	0	
N / A				
Total Revenues Shares	10,269,873	10,373,667	7,686,816	75%

**VOTE: 717    Kumi Municipal Council**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

By the end of quarter three, Kumi Municipal Council had received a cumulative revenue of UGX. 6,428,884,000= as conditional government transfers which is 76% of the approved budget and UGX. 942,944,000= as discretionary government transfers which is 78% of the approved budget. This is slightly the planned 75% target as a result of development grants which perform at 100% by the end of quarter three.

**Cumulative Performance for Other Government Transfers**

By the end of March, Kumi Municipal had a cumulative total revenue of UGX. 113,820,000= which is 67% of the approved budget. This is as a result of some grants which have not been received yet like support to environment from the Office of the Prime Minister which usually comes in quarter 4.

**Cumulative Performance for External Financing**

VOTE: 717 Kumi Municipal Council

Quarter 3

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	1,584,277	0	725,505	46%	241,582
Sub-Total	1,584,277	0	725,505	46%	241,582
Department: Finance					
10 Financial Management and Accountability (LG)	142,095	0	82,314	58%	34,109
Sub-Total	142,095	0	82,314	58%	34,109
Department: Statutory bodies					
10 Legislation and Oversight	241,504	0	167,526	69%	54,528
Sub-Total	241,504	0	167,526	69%	54,528
Department: Production and Marketing					
10 Agricultural Extension	53,059	0	25,554	48%	7,724
20 Agricultural Production	175,808	0	131,100	75%	43,700
Sub-Total	228,867	0	156,654	68%	51,424
Department: Health					
10 Primary HealthCare	1,888,579	0	1,198,385	63%	398,043
Sub-Total	1,888,579	0	1,198,385	63%	398,043
Department: Education					
10 Pre-Primary and Primary Education	2,642,921	0	1,684,797	64%	586,182
20 Secondary Education	1,057,224	0	767,662	73%	273,040
30 Skills Development	693,704	0	509,981	74%	184,678
40 Education&Sports Management and Inspection	140,936	0	71,550	51%	26,182
50 Special Needs Education	3,000	0	2,000	67%	2,000
Sub-Total	4,537,786	0	3,035,990	67%	1,072,082
Department: Roads and Engineering					
10 Community Access Roads	1,238,725	0	657,004	53%	352,515
Sub-Total	1,238,725	0	657,004	53%	352,515

VOTE: 717

Kumi Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	213,818	0	124,273	58%	42,182
Sub-Total	213,818	0	124,273	58%	42,182
Department: Community Based Services					
10 Community Mobilisation	88,431	0	105,217	119%	17,157
Sub-Total	88,431	0	105,217	119%	17,157
Department: Planning					
10 Planning and Statistics	53,387	0	38,207	72%	10,880
Sub-Total	53,387	0	38,207	72%	10,880
Department: Internal Audit					
10 Compliance	22,758	0	15,081	66%	4,041
Sub-Total	22,758	0	15,081	66%	4,041
Department: Trade, Industry and Local Development					
10 Commercial Services	29,647	0	15,556	52%	4,646
Sub-Total	29,647	0	15,556	52%	4,646
Grand Total	10,269,873	0	6,321,710	62%	2,283,190



VOTE: 717 Kumi Municipal Council

Quarter 3

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	1,217,070	1,217,070	788,885	65%	282,990
Locally Raised Revenues	52,900	52,900	22,317	42%	5,564
Multi-Sectoral Transfers to LLGs_NonWage	347,567	347,567	154,115	44%	73,276
Programme Conditional Grant - Non Wage Recurrent	541,316	541,316	405,987	75%	135,329
Urban Unconditional Grant Wage	238,760	238,760	179,070	75%	59,690
Urban Unconditional Non-Wage	36,528	36,528	27,396	75%	9,132
Development Revenues	367,206	367,206	367,206	100%	122,402
Multi-Sectoral Transfers to LLGs_Gou	67,206	67,206	67,206	100%	22,402
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	1,584,277	1,584,277	1,156,091	73%	405,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,760	238,760	177,466	74%	59,692
Non Wage	978,311	978,311	453,697	46%	132,353
Development Expenditure					
Domestic Development	367,206	367,206	94,341	26%	49,537
External Financing	0	0	0	0%	0
Total Expenditure	1,584,277	1,584,277	725,505	46%	241,582
C: Unspent Balances					
Recurrent Balances			157,721		
Wage			1,603		
Non Wage			156,118		
Development Balances			272,865		
Domestic Development			272,865		
External Financing			0		
Total Unspent			430,587		

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, the department had received a cumulative revenue of UGX. 1,156,091,000= of which UGX. 788,885,000= was recurrent and UGX. 367,206,000= was development.

The department had a total cumulative expenditure of UGX. 725,505,000= of which UGX. 177,466,000= was wage, UGX. 453,697,000= was non-wage and UGX. 94,341,000= was development.

The department had unspent balance of UGX. 430,587,000= of which UGX. 1,603,000= was wage, UGX. 156,118,000= was non-wage and UGX. 272,865,000= was development.

Reasons for unspent balances on the bank account

The unspent balance is basically meant for gratuity for the retirees whose files were being concluded on by the end of the quarter and the development is meant for the phase II construction of the Municipal Administration block whose procurement process was complete by the end of the quarter and the site had been handed to the contractor.

Highlights of physical performance by end of the quarter

3 months salary paid to all the staff in post, 3 months pension paid to all pensioners, transfers to the divisions done, payroll cleaning done, new staff accessed on payroll and all the office operational costs paid.

VOTE: 717    Kumi Municipal Council

Quarter 3

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	134,095	134,095	96,850	72%	30,919
Locally Raised Revenues	21,000	21,000	12,029	57%	2,645
Urban Unconditional Grant Wage	77,095	77,095	57,821	75%	19,274
Urban Unconditional Non-Wage	36,000	36,000	27,000	75%	9,000
Development Revenues	8,000	8,000	8,000	100%	0
Urban Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	0
Total Revenues Shares	142,095	142,095	104,850	74%	30,919
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,095	77,095	40,902	53%	12,647
Non Wage	57,000	57,000	34,609	61%	20,762
Development Expenditure					
Domestic Development	8,000	8,000	6,804	85%	700
External Financing	0	0	0	0%	0
Total Expenditure	142,095	142,095	82,314	58%	34,109
C: Unspent Balances					
Recurrent Balances			21,340		
Wage			16,919		
Non Wage			4,421		
Development Balances			1,196		
Domestic Development			1,196		
External Financing			0		
Total Unspent			22,536		

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, the department had received a cumulative total revenue of 104,850,000 of which 96,850,000 was recurrent and 8,000,000 was development.

the department had spent a cumulative expenditure of 82,314,000 of which 40,902,000= was wage, 34,609,000 was non-wage and 6,804,000 was development.

By the end of the quarter, the department had unspent balance of 22,536,000 of which 16,919,000 is wage, 4,421,000 is non-wage and 1,196,000 is development.

Reasons for unspent balances on the bank account

The unspent balance is majorly the salary for the Principal Treasurer whose recruitment process is ongoing and other activities that are to be implemented in the subsequent quarters.

Highlights of physical performance by end of the quarter

3 months salary paid to 6 staff in post, conducted a revenue mobilization campaign, warranted quarter three funds, repaired a motorcycle and all office operation costs paid.

VOTE: 717    Kumi Municipal Council

Quarter 3

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	239,504	239,504	181,309	76%	62,023
Locally Raised Revenues	58,961	58,961	45,901	78%	16,887
Urban Unconditional Grant Wage	41,090	41,090	30,818	75%	10,273
Urban Unconditional Non-Wage	139,452	139,453	104,590	75%	34,863
Development Revenues	2,000	2,000	2,000	100%	667
Urban Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	667
Total Revenues Shares	241,504	241,504	183,309	76%	62,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	23,226	57%	7,464
Non Wage	198,414	198,414	142,320	72%	45,083
Development Expenditure					
Domestic Development	2,000	2,000	1,980	99%	1,980
External Financing	0	0	0	0%	0
Total Expenditure	241,504	241,504	167,526	69%	54,528
C: Unspent Balances					
Recurrent Balances			15,763		
Wage			7,592		
Non Wage			8,171		
Development Balances			20		
Domestic Development			20		
External Financing			0		
Total Unspent			15,783		

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received a cumulative total revenue UGX. 183,309,000= of which UGX. 181,309,000= was recurrent and UGX. 2,000,000= was development.

By the end of March, the department had spent a cumulative total of UGX. 167,726,000= of which UGX. 23,226,000= was wage, UGX. 142,520,000= was non-wage and UGX. 1,980,000= was development.

The total unspent balance was UGX. 15,583,000= of which UGX. 7,592,000= was wage, UGX. 7,971,000= was non-wage and UGX. 20,000= was domestic development.

Reasons for unspent balances on the bank account

The unspent balance is meant for paying the LCs as their annual payment of 120,000=

Highlights of physical performance by end of the quarter

3 Executive Committee meetings held, 2 Full Council meetings held, 3 standing committee meetings held, 2 business committee meetings held, Ex-gratia paid to all Municipal and Division Councilors and 3 months salaries paid to the Mayor, Deputy Mayor and the 2 Division Chairpersons, launching of projects done and all office operation costs paid.

VOTE: 717 Kumi Municipal Council

Quarter 3

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	222,867	222,867	165,651	74%	55,217
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,867	76,867	57,651	75%	19,217
Programme Conditional Grant - Wage Recurrent	144,000	144,000	108,000	75%	36,000
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	6,000	12,167	12,167	203%	3,722
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Urban Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	1,667
Total Revenues Shares	228,867	235,034	177,818	78%	58,939
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	108,000	75%	36,000
Non Wage	78,867	78,867	48,654	62%	15,424
Development Expenditure					
Domestic Development	6,000	12,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,867	235,034	156,654	68%	51,424
C: Unspent Balances					
Recurrent Balances			8,997		
Wage			0		
Non Wage			8,997		
Development Balances			12,167		
Domestic Development			12,167		
External Financing			0		
Total Unspent			21,164		

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

The Department has An Annual Approved budget of 235,034,000= and has cumulatively received 177,818,000= (78%)  
The Department total revenue received for this quarter was 58,939,000 of which recurrent revenue was 55,217,000 and development was 3,722,000.  
The total expenditure was 51,424,000 of which wage was 36,000,000 and non-wage was 15,424,000.  
There was unspent balance of 21,424,000 of which Non-wage was 8,997,000= and development of 12,167,000.

Reasons for unspent balances on the bank account

The balances are meant to be spent in the next quarter as most of it was the Development Grant to the Department

Highlights of physical performance by end of the quarter

3 months salary paid to 3 staff in post, 1 Sensitization training on Climate Smart Agriculture - 90 beneficiaries trained 03 Extension staff trained on Black Soldier Fly Production, 1 training conducted on SACCO formation and management, 14 farmers selected and hosted other 300 farmers on farmer field days, 25 farmers trained on piggery production and sustainable financial management, 14 CBFS trained on basic agricultural practices, 300 farmers visited on disease surveillance, slaughter inspections done on 488 heads of cattle, 1568 pigs, 896 shoats, 6720 Poultry, Disease surveillance on Foot and Mouth conducted and still a challenge with 50% cases. 595 Pets vaccinated against Rabies, 5000 cattle sprayed against Tsetse flies, Conducted group formation and farmer selection for Climate Smart Agriculture, 1400 beneficiaries selected and vetted under Parish Development Model, Facilitated extension staff with airtime, stationary, tonner and 324 liters of fuel.



VOTE: 717 Kumi Municipal Council

Quarter 3

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	1,662,786	1,662,786	1,241,962	75%	412,499
Locally Raised Revenues	14,390	14,390	5,665	39%	400
Programme Conditional Grant - Non Wage Recurrent	137,807	137,807	103,355	75%	34,452
Programme Conditional Grant - Wage Recurrent	1,506,589	1,506,589	1,129,942	75%	376,647
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	225,793	225,793	225,793	100%	75,264
Programme Conditional Grant - Development	225,793	225,793	225,793	100%	75,264
Total Revenues Shares	1,888,579	1,888,579	1,467,755	78%	487,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,506,589	1,506,589	1,084,574	72%	352,043
Non Wage	156,197	156,197	104,295	67%	37,670
Development Expenditure					
Domestic Development	225,793	225,793	9,516	4%	8,330
External Financing	0	0	0	0%	0
Total Expenditure	1,888,579	1,888,579	1,198,385	63%	398,043
C: Unspent Balances					
Recurrent Balances			53,092		
Wage			45,367		
Non Wage			7,725		
Development Balances			216,278		
Domestic Development			216,278		
External Financing			0		
Total Unspent			269,370		

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of March, the department had a cumulative revenue of 1,467,755,000= of which 1,241,962,000= was recurrent and 225,793,000= was domestic development.

On expenditure side, the total cumulative expenditure was 1,198,389,000= of which 1,084,578,000= was on wage, 104,294,000= was on non-wage and 9,516,000= was on development.

By the end of March, the department had a cumulative unspent balance of 269,366,000= of which, 45,364,000= was wage, 7,725,000= was non-wage and 216,278,000= was development.

Reasons for unspent balances on the bank account

The unspent funds were meant for the capital projects whose implementation was still ongoing.

Highlights of physical performance by end of the quarter

3 months salaries paid to all staff in post, 15 pit latrine follow ups done, 16 home visits on HIV awareness, launching and monitoring of capital projects done, 3 departmental meetings held and facilitated, support supervision of Kumi HC IV done, 1 examination loop procured, medical equipment maintained at the health center IV, school health programs conducted in 12 primary schools, 2 trainings on food handling conducted, town cleaning and supervision conducted and 28 immunization out reaches conducted.

VOTE: 717 Kumi Municipal Council

Quarter 3

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	4,385,223	4,422,849	3,246,280	74%	1,174,559
Locally Raised Revenues	4,060	4,060	1,300	32%	1,300
Other Transfers from Central Government	7,000	7,000	6,450	92%	0
Programme Conditional Grant - Non Wage Recurrent	843,739	843,739	562,493	67%	281,246
Programme Conditional Grant - Wage Recurrent	3,491,659	3,529,285	2,646,964	76%	882,321
Urban Unconditional Grant Wage	38,765	38,765	29,074	75%	9,691
Development Revenues	152,563	152,563	141,063	92%	47,021
Locally Raised Revenues	11,500	11,500	0	0%	0
Programme Conditional Grant - Development	109,063	109,063	109,063	100%	36,354
Urban Discretionary Equalisation Development Grant	32,000	32,000	32,000	100%	10,667
Total Revenues Shares	4,537,786	4,575,412	3,387,343	75%	1,221,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,530,424	3,568,050	2,580,880	73%	845,425
Non Wage	854,799	854,799	450,664	53%	222,211
Development Expenditure					
Domestic Development	152,563	152,563	4,446	3%	4,446
External Financing	0	0	0	0%	0
Total Expenditure	4,537,786	4,575,412	3,035,990	67%	1,072,082
C: Unspent Balances					
Recurrent Balances			214,737		
Wage			95,158		
Non Wage			119,579		
Development Balances			136,617		
Domestic Development			136,617		
External Financing			0		
Total Unspent			351,354		

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had a cumulative total revenue amounting to 3,387,343,000= of which 3,246,280,000= was recurrent and 141,063,000= was development.

The department had a cumulative expenditure of 3,039,173,000= of which 2,584,064,000= was on wage, 450,664,000= was on non-wage and 4,446,000= was on development.

By the end of March, the department had unspent expenditure of 348,170,000= of which 91,974,000= was wage, 119,579,000= was non-wage and 136,617,000= was development.

Reasons for unspent balances on the bank account

The unspent balances are majorly the UPE capitation grant whose transfer was halted by MoES waiting for the head count report and the development grants meant to pay for the infrastructural projects which are being implemented but not yet complete.

Highlights of physical performance by end of the quarter

3 months salaries to all staff in post, (education office, primary, secondary and tertiary), monitoring and inspection of schools done, annual general meetings for the primary schools conducted, trainings and workshops on special needs, school improvement planning and refresher on lesson planning and scheming held, meetings on EMIS attended both regional and national.

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,238,725	1,238,725	872,360	70%	297,431
Locally Raised Revenues	17,000	17,000	0	0%	0
Other Transfers from Central Government	112,000	112,000	40,067	36%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	108,724	108,724	81,543	75%	27,181
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,238,725	1,238,725	872,360	70%	297,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,724	108,724	81,238	75%	27,152
Non Wage	1,130,000	1,130,000	575,766	51%	325,364
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,238,725	1,238,725	657,004	53%	352,515
C: Unspent Balances					
Recurrent Balances			215,356		
Wage			305		
Non Wage			215,051		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			215,356		

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

By then end of quarter three, the department had received a cumulative revenue of UGX. 872,360,000=.

By the end of March, the department also had a cumulative expenditure amounting to UGX. 657,004,000= of which UGX. 81,238,000= was on wage and UGX. 575,766,000= was on non-wage.

The department had unspent balance of UGX. 215,356,000= of which UGX. 305,000= was wage and UGX. 215,051,000= was non-wage.

Reasons for unspent balances on the bank account

The unspent balance is meant for road works which is not yet done as a result of waiting for the road equipment that is shared by many local governments who receive the funds at the same time.

Highlights of physical performance by end of the quarter

3 months salaries paid to the staff in post, mechanized maintenance of 7.7km of the Municipal Road network done using Uganda Road Fund (URF), 50km maintenance under routine manual maintenance by 3 road gangs, periodic maintenance of 16km done under the Road Maintenance grant, equipment maintenance, repair and service done, monitoring and supervision of road works done.

VOTE: 717 Kumi Municipal Council

Quarter 3

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 3

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	195,101	195,101	120,976	62%	40,025
Locally Raised Revenues	15,000	15,000	900	6%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	155,101	155,101	116,326	75%	38,775
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	18,717	18,717	18,717	100%	10,239
Urban Discretionary Equalisation Development Grant	18,717	18,717	18,717	100%	10,239
Total Revenues Shares	213,818	213,818	139,693	65%	50,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,101	155,101	116,246	75%	38,775
Non Wage	40,000	40,000	3,030	8%	1,050
Development Expenditure					
Domestic Development	18,717	18,717	4,997	27%	2,357
External Financing	0	0	0	0%	0
Total Expenditure	213,818	213,818	124,273	58%	42,182
C: Unspent Balances					
Recurrent Balances			1,700		
Wage			80		
Non Wage			1,620		
Development Balances			13,720		
Domestic Development			13,720		
External Financing			0		
Total Unspent			15,420		

Summary of Department Revenues and Expenditure by Source



VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, the department had a cumulative total revenue of 139,693,000= of which 120,976,000= was recurrent and 18,717,000= was development.

By the end of the quarter, the department had a cumulative expenditure of 124,273,000= of which 116,246,000= was wage, 3,030,000= was non-wage and 4,997,000= was development.

by the end of March, the department had unspent balance of 15,420,000= of which 80,000= is wage, 1,620,000= is non-wage and 13,720,000= is domestic development.

Reasons for unspent balances on the bank account

The unspent balance is meant for installation of a gate which can't be done waiting for the completion of the roadworks around the Municipal headquarters.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, development permit approval, routine site inspection done, office operations facilitated, 2 community engagements done in south division, screening of all development projects for ESIA (11 projects screened), monitoring implementation of environmental safeguards for all projects.

VOTE: 717 Kumi Municipal Council

Quarter 3

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	88,431	148,431	109,827	124%	20,044
Locally Raised Revenues	3,000	3,000	1,100	37%	200
Other Transfers from Central Government	30,200	90,200	67,304	223%	6,036
Programme Conditional Grant - Non Wage Recurrent	11,087	11,087	8,315	75%	2,772
Urban Unconditional Grant Wage	42,144	42,144	31,608	75%	10,536
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,431	148,431	109,827	124%	20,044
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,144	42,144	31,518	75%	10,536
Non Wage	46,287	106,287	73,699	159%	6,621
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,431	148,431	105,217	119%	17,157
C: Unspent Balances					
Recurrent Balances			4,610		
Wage			90		
Non Wage			4,520		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,610		

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, the department had received a cumulative total revenue of UGX. 109,827,000.

By the end of March, the department had spent a cumulative total of UGX. 105,217,000= of which UGX. 31,518,000= was wage and UGX. 73,699,000= was non-wage.

The department had unspent balance of UGX. 4,610,000= of which UGX. 90,000= was wage and UGX. 4,520,000= was non-wage.

Reasons for unspent balances on the bank account

The unspent balance was GROW and UWEP/YLP which was warranted at the end of the quarter so the funds could not be spent within the quarter.

Highlights of physical performance by end of the quarter

4 PWDs groups and SEGOP groups were verified, 6 UWEP groups and 3 YLP groups were generated and submitted for funding. 3 months staff salaries paid to 4 staff in post and office operation costs met.

VOTE: 717 Kumi Municipal Council

Quarter 3

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	35,958	35,958	31,268	87%	7,189
Locally Raised Revenues	7,200	7,200	9,700	135%	0
Urban Unconditional Grant Wage	11,758	11,758	8,818	75%	2,939
Urban Unconditional Non-Wage	17,000	17,000	12,750	75%	4,250
Development Revenues	17,429	17,429	17,429	100%	5,810
Urban Discretionary Equalisation Development Grant	17,429	17,429	17,429	100%	5,810
Total Revenues Shares	53,387	53,387	48,697	91%	12,999
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	7,644	65%	2,650
Non Wage	24,200	24,200	16,472	68%	4,065
Development Expenditure					
Domestic Development	17,429	17,429	14,091	81%	4,165
External Financing	0	0	0	0%	0
Total Expenditure	53,387	53,387	38,207	72%	10,880
C: Unspent Balances					
Recurrent Balances			7,152		
Wage			1,174		
Non Wage			5,979		
Development Balances			3,338		
Domestic Development			3,338		
External Financing			0		
Total Unspent			10,491		

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the department had received cumulative revenues totaling to 48,697,000= (91%) of which, 31,268,000= was recurrent and 17,429,000= was development.

On expenditure, the department had cumulative expenditure of 38,207,000= (72%) of which, 7,644,000= was on wage, 16,472,000= was on non-wage and 14,091,000= was on domestic development.

The department had unspent balance of 10,491,000= of which, 1,174,000= was wage, 5,979,000= was non-wage and 3,338,000= was development.

Reasons for unspent balances on the bank account

The unspent wage is meant to pay deductions for the months of February and March, the non-wage and development is meant to be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

3 months staff salaries paid for one staff in post, environment and social safeguards conducted and facilitated, quarter two budget performance report prepared and submitted, maintained and repaired one office laptop, organized, held and facilitated 3 TPC meetings, all office operations met.

VOTE: 717 Kumi Municipal Council

Quarter 3

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	19,758	19,758	13,718	69%	4,839
Locally Raised Revenues	4,000	4,000	1,900	48%	900
Urban Unconditional Grant Wage	11,758	11,758	8,818	75%	2,939
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	3,000	3,000	3,000	100%	0
Urban Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	0
Total Revenues Shares	22,758	22,758	16,718	73%	4,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	8,446	72%	2,821
Non Wage	8,000	8,000	3,635	45%	1,220
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	22,758	22,758	15,081	66%	4,041
C: Unspent Balances					
Recurrent Balances			1,637		
Wage			372		
Non Wage			1,265		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,637		

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the department had received a cumulative total revenue of UGX. 16,718,000= of which UGX. 13,718,000= was recurrent and UGX. 3,000,000= was development.

By the end of March, the department had a cumulative total expenditure of UGX. 15,081,000= of which UGX. 8,446,000= was wage, UGX. 3,635,000= was non-wage and UGX. 3,000,000= was development.

The department had unspent balance of UGX. 1,637,000= of which UGX. 372,000= was wage and UGX. 1,265,000= was non-wage.

Reasons for unspent balances on the bank account

The unspent balances were left to accumulate so that they can be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

3 months salary paid to one staff in post, prepared and submitted quarter one internal audit report to the line ministry and office operation costs paid.

VOTE: 717 Kumi Municipal Council

Quarter 3

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	23,170	23,170	15,877	69%	5,292
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,569	11,570	8,677	75%	2,892
Urban Unconditional Grant Wage	9,600	9,600	7,200	75%	2,400
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	29,647	29,647	22,355	75%	7,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,600	9,600	7,172	75%	2,396
Non Wage	13,570	13,570	8,034	59%	2,250
Development Expenditure					
Domestic Development	6,477	6,477	350	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	29,647	29,647	15,556	52%	4,646
C: Unspent Balances					
Recurrent Balances			671		
Wage			28		
Non Wage			643		
Development Balances			6,127		
Domestic Development			6,127		
External Financing			0		
Total Unspent			6,798		

Summary of Department Revenues and Expenditure by Source



VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

The Department's Annual Approved Budget is 29,647,000= and has cumulatively received 22,355,000= (75% of the total budget)  
The department received for the quarter UGX. 7,452,000= of which UGX. 5,292,000= was recurrent and UGX. 2,159,000= was development.  
The department spent a total of UGX. 4,646,000= of which UGX. 2,396,000= was wage and UGX. 2,250,000= was non-wage.  
The department had unspent balance of UGX. 6,798,000= of which UGX. 28,000= was wage, 643,000 Non Wage and UGX. 6,127,000= development

Reasons for unspent balances on the bank account

The funds were left to accumulate and to be spent in the subsequent quarter since it was a development grant for acquiring ICT Equipment.

Highlights of physical performance by end of the quarter

01 Staff in post paid salary, 14 PDM Beneficiary trainings, selection and sensitizations, 1 Capacity building of 14 Principal Town Agents, 1 Submission of a departmental performance report to Ministry of Trade, Industry & Cooperatives, 18 Emyooga SACCOs support supervised and monitored, 1 sensitization meeting with PDM SACCO leaders, 1 Wendi refresher training conducted and 72 participants trained, 1 Farmer Cooperative successfully mobilized and registered. Purchased stationery and 75 litres of fuel purchased for field activities.

VOTE: 717 Kumi Municipal Council

Quarter 3

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	300
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	1,080	270
Total for Budget Output	2,300	750
Wage	0	0
Non-Wage	2,300	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,500	500
Total for Budget Output	8,500	500
Wage	0	0
Non-Wage	8,500	500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	238,760	59,692
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221016 Systems Recurrent costs	4,000	1,000
222001 Information and Communication Technology Services.	2,000	390
227001 Travel inland	1,080	270
273104 Pension	307,579	60,777
273105 Gratuity	233,737	0
Total for Budget Output	788,355	122,429
Wage	238,760	59,692
Non-Wage	549,596	62,737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	500
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	900	225
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	4,100	875
Wage	0	0
Non-Wage	4,100	875
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 717 Kumi Municipal Council

Quarter 3

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
227001 Travel inland	347,567	0
312121 Non-Residential Buildings - Acquisition	67,206	0
Total for Budget Output	414,774	0
Wage	0	0
Non-Wage	347,567	0
GoU Dev	67,206	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	629	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	1,675
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	6,629	2,175
Wage	0	0
Non-Wage	6,629	2,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
221001 Advertising and Public Relations	4,400	2,200
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0

VOTE: 717 Kumi Municipal Council

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	3,078	508
221012 Small Office Equipment	1,400	0
222001 Information and Communication Technology Services.	3,900	375
222002 Postage and Courier	240	0
223003 Rent-Produced Assets-to private entities	500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
227001 Travel inland	20,140	3,500
227004 Fuel, Lubricants and Oils	3,900	900
228002 Maintenance-Transport Equipment	1,761	0
312121 Non-Residential Buildings - Acquisition	297,000	26,135
Total for Budget Output	354,919	37,017
Wage	0	0
Non-Wage	54,919	9,883
GoU Dev	300,000	27,135
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	1,800	225
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,500	375
Total for Budget Output	4,700	750
Wage	0	0
Non-Wage	4,700	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	77,086
Total for Budget Output	0	77,086
Wage	0	0
Non-Wage	0	54,684
GoU Dev	0	22,402
Ext Finance	0	0
Total for Department	1,584,277	241,582
Wage	238,760	59,692
Non-Wage	978,311	132,353
GoU Dev	367,206	49,537
Ext Finance	0	0

VOTE: 717    Kumi Municipal Council

Quarter 3

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
01	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,095	12,647
221011 Printing, Stationery, Photocopying and Binding	5,000	2,350
221016 Systems Recurrent costs	30,000	15,554
223001 Property Management Expenses	5,000	700
227001 Travel inland	5,000	500
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	125,095	31,751
Wage	77,095	12,647
Non-Wage	40,000	18,404
GoU Dev	8,000	700
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	440	0
221002 Workshops, Meetings and Seminars	4,000	27
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	2,600	250
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	4,160	1,525
227004 Fuel, Lubricants and Oils	2,000	557
228002 Maintenance-Transport Equipment	800	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	17,000	2,358
Wage	0	0
Non-Wage	17,000	2,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,095	34,109
Wage	77,095	12,647
Non-Wage	57,000	20,762
GoU Dev	8,000	700
Ext Finance	0	0



VOTE: 717 Kumi Municipal Council

Quarter 3

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: 16060504X Human Resource management services		
02	NA	
02	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,464
211105 Ex-Gratia for Political leaders.	111,240	24,945
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,003	0
221011 Printing, Stationery, Photocopying and Binding	1,294	312
221012 Small Office Equipment	1,100	270
222001 Information and Communication Technology Services.	9,400	2,350
223003 Rent-Produced Assets-to private entities	9,000	1,300
227001 Travel inland	6,041	942
227004 Fuel, Lubricants and Oils	8,841	2,490
312221 Light ICT hardware - Acquisition	2,000	1,980
Total for Budget Output	192,609	42,453
Wage	41,090	7,464
Non-Wage	149,519	33,008
GoU Dev	2,000	1,980
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

01	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs 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 3

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: 16060502X Administrative support services enhanced

01	NA
01	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,558	1,710
221009 Welfare and Entertainment	10,915	3,368
227001 Travel inland	23,210	5,694
Total for Budget Output	43,683	10,772
	Wage	0
	Non-Wage	43,68310,772
	GoU Dev	00
	Ext Finance	00
Total for Department	241,504	54,528
	Wage	41,0907,464
	Non-Wage	198,41445,083
	GoU Dev	2,0001,980
	Ext Finance	00

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1 quarterly reports submitted to Line Ministries, 3 staff supervised, 3 technical meetings attended, 1 refresher trainings and meetings attended	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,190	995
227001 Travel inland	4,000	840
Total for Budget Output	7,190	1,835
Wage	0	0
Non-Wage	7,190	1,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

1 Abattoir/ Slaughter Shed renovated                      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,400	0
244002 Commitment fees	600	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

2 farmer trainings, 1 study tours, 3 farmer field days, 25 farmer advisory services, purchase of stationary, airtime, fuel, small office equipment and repair of 03 motorcycles, procurement of 25 improved sheep.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	1,625
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,500	375
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	7,000	1,172
227004 Fuel, Lubricants and Oils	6,870	1,717
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	39,870	5,889
Wage	0	0
Non-Wage	39,870	5,889
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

01 mini-incubator of the capacity of 300 eggs procured.        NA

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

Payment of Staff 03 staff salaries 01 female and 02 males,        NA  
vaccination of livestock and pets against notifiable diseases

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	36,000
224003 Agricultural Supplies and Services	0	0

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	145,000	36,000
Wage	144,000	36,000
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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	14,008	3,500
223901 Rent-(Produced Assets) to other govt. units	16,800	4,200
Total for Budget Output	30,808	7,700
Wage	0	0
Non-Wage	30,808	7,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,867	51,424
Wage	144,000	36,000
Non-Wage	78,867	15,424
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

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: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,908	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	392	98
221011 Printing, Stationery, Photocopying and Binding	2,000	275
222001 Information and Communication Technology Services.	1,800	600
223005 Electricity	500	375
223006 Water	300	150
227001 Travel inland	6,648	1,480
227004 Fuel, Lubricants and Oils	6,648	3,171
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	22,696	6,149
Wage	0	0
Non-Wage	22,696	6,149
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

One quarterly sensitization meetings held and facilitated to NA  
create awareness on the dangers and prevention of HIV/  
AIDS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
Total for Budget Output	6,000	0
Wage	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 050 Health

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

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,555	760
221009 Welfare and Entertainment	2,684	0
223001 Property Management Expenses	500	125
227001 Travel inland	1,392	1,044
228001 Maintenance-Buildings and Structures	500	0
228004 Maintenance-Other Fixed Assets	2,500	0
Total for Budget Output	9,131	1,929
Wage	0	0
Non-Wage	9,131	1,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

3 months staff salaries paid to the staff in post, PHC non- NA  
wage and RBF transferred to Kumi HC IV, office operation  
costs met, a maternity ward constructed at Aterai in a phased  
manner, a placenter pit constructed at Aterai, walkways  
constructed at Kumi HC IV, examination loop procured for  
Kumi HC IV, retentions of the projects for the FY 2023/2024  
paid.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,506,589	352,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,350
223001 Property Management Expenses	2,500	0
225204 Monitoring and Supervision of capital work	21,650	5,830

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,500
228004 Maintenance-Other Fixed Assets	50	0
263308 Sector Conditional Grant (Non-Wage)	112,970	28,242
312121 Non-Residential Buildings - Acquisition	163,694	0
312129 Other Buildings other than dwellings - Acquisition	17,799	0
312139 Other Structures - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,600	0
Total for Budget Output	1,850,752	389,965
Wage	1,506,589	352,043
Non-Wage	118,370	29,592
GoU Dev	225,793	8,330
Ext Finance	0	0
Total for Department	1,888,579	398,043
Wage	1,506,589	352,043
Non-Wage	156,197	37,670
GoU Dev	225,793	8,330
Ext Finance	0	0



VOTE: 717 Kumi Municipal Council

Quarter 3

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,039,711	479,657
225203 Appraisal and Feasibility Studies for Capital Works	2,000	997
225204 Monitoring and Supervision of capital work	3,450	3,449
228001 Maintenance-Buildings and Structures	128,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
312121 Non-Residential Buildings - Acquisition	103,613	0
312129 Other Buildings other than dwellings - Acquisition	32,000	0
Total for Budget Output	2,323,774	484,103
Wage	2,039,711	479,657
Non-Wage	143,000	0
GoU Dev	141,063	4,446
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	319,147	102,079
Total for Budget Output	319,147	102,079
Wage	0	0
Non-Wage	319,147	102,079
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

USE capitation grant transferred to Wiggins SSS      NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	176,388	58,796
Total for Budget Output	176,388	58,796
Wage	0	0
Non-Wage	176,388	58,796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

3 months staff salaries paid the secondary school staff in post      NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	880,836	214,244
Total for Budget Output	880,836	214,244
Wage	880,836	214,244
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

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

3 months salaries paid to the teaching and non-teaching staff      NA

VOTE: 717 Kumi Municipal Council

Quarter 3

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
211101 General Staff Salaries	571,111	143,814
Total for Budget Output	571,111	143,814
Wage	571,111	143,814
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	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

School inspections facilitated, office operation costs paid      NA  
and PLE coordinated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	700	236
227001 Travel inland	15,284	2,759
228002 Maintenance-Transport Equipment	500	167

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	17,384	3,162
Wage	0	0
Non-Wage	17,384	3,162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

3 months staff salaries paid to 3 staff in post, monitoring by    NA  
the MEO and office operations facilitated

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	38,765	7,711
221002 Workshops, Meetings and Seminars	10,000	6,018
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,527	514
222001 Information and Communication Technology Services.	600	200
225204 Monitoring and Supervision of capital work	3,000	1,300
227001 Travel inland	5,900	1,880
227004 Fuel, Lubricants and Oils	1,060	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	62,052	17,623
Wage	38,765	7,711
Non-Wage	23,287	9,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

All sports activities coordinated and facilitated, the sports    NA  
grounds at Kelim maintained and office operation costs met.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,500	0

VOTE: 717 Kumi Municipal Council

Quarter 3

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	1,200	400
221017 Membership dues and Subscription fees.	4,800	900
222001 Information and Communication Technology Services.	500	180
223001 Property Management Expenses	16,500	0
224008 Educational Materials and Services	3,380	1,120
227001 Travel inland	25,270	2,798
228002 Maintenance-Transport Equipment	1,350	0
Total for Budget Output	61,500	5,398
Wage	0	0
Non-Wage	50,000	5,398
GoU Dev	11,500	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,537,786	1,072,082
Wage	3,530,424	845,425
Non-Wage	854,799	222,211
GoU Dev	152,563	4,446
Ext Finance	0	0

VOTE: 717Kumi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,724	27,152
Total for Budget Output	108,724	27,152
Wage	108,724	27,152
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

50KM OF MUNICIPAL ROADS MANUALLY                      NA  
MAINTAINED USING ROAD GANGS, 3KM  
MUNICIPAL ROADS UNDERGO MECHANIZED  
MAINTAINENCE, PAYMENT OF ELECTRICITY BILLS  
DONE, MUNICIPAL ROADS OFFICE FACILITATED TO  
UNDERTAKE ROUTINE SUPERVISION OF PROJECTS,  
MONITORING OF PROJECTS UNDERTAKEN

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,600	11,588
221004 Recruitment Expenses	1,200	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	1,100	0
223005 Electricity	3,300	0
225202 Environment Impact Assessment for Capital Works	1,300	0
227001 Travel inland	5,600	225
227004 Fuel, Lubricants and Oils	31,300	12,650

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	115,000	24,462
	Wage	0	0
	Non-Wage	115,000	24,462
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	28,617	
221008 Information and Communication Technology Supplies.	7,500	230	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	750	226	
221017 Membership dues and Subscription fees.	6,000	500	
224003 Agricultural Supplies and Services	7,730	0	
224010 Protective Gear	7,200	0	
225202 Environment Impact Assessment for Capital Works	3,300	1,515	
225203 Appraisal and Feasibility Studies for Capital Works	7,000	3,033	
225204 Monitoring and Supervision of capital work	7,000	0	
227001 Travel inland	15,000	4,205	
227003 Carriage, Haulage, Freight and transport hire	50,000	3,530	
227004 Fuel, Lubricants and Oils	426,300	144,959	
228001 Maintenance-Buildings and Structures	37,320	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	34,013	
228004 Maintenance-Other Fixed Assets	187,900	79,849	
	Total for Budget Output	1,000,000	300,677
	Wage	0	0
	Non-Wage	1,000,000	300,677
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000056 Data Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	0
211107 Boards, Committees and Council Allowances	9,360	225
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	200	0
224010 Protective Gear	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,560	0
Total for Budget Output	15,000	225
Wage	0	0
Non-Wage	15,000	225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,238,725	352,515
Wage	108,724	27,152
Non-Wage	1,130,000	325,364
GoU Dev	0	0
Ext Finance	0	0



VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,357
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	360	90
224003 Agricultural Supplies and Services	12,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	1,940	135
227004 Fuel, Lubricants and Oils	1,900	0
228001 Maintenance-Buildings and Structures	2,600	0
Total for Budget Output	29,400	2,582
Wage	0	0
Non-Wage	24,400	225
GoU Dev	5,000	2,357
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

01NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,101	38,775
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0
222001 Information and Communication Technology Services.	1,080	420

VOTE: 717 Kumi Municipal Council

Quarter 3

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	14,717	0
227001 Travel inland	2,080	405
227004 Fuel, Lubricants and Oils	1,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	740	0
312121 Non-Residential Buildings - Acquisition	3,550	0
Total for Budget Output	184,418	39,600
Wage	155,101	38,775
Non-Wage	15,600	825
GoU Dev	13,717	0
Ext Finance	0	0
Total for Department	213,818	42,182
Wage	155,101	38,775
Non-Wage	40,000	1,050
GoU Dev	18,717	2,357
Ext Finance	0	0

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

3 months staff salaries paid to 4 staff in post, office  
operation costs met, probation cases attended to, groups of  
SIGs formed, recommended for loans & grants, groups  
trained.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,144	10,536
221002 Workshops, Meetings and Seminars	3,000	880
221011 Printing, Stationery, Photocopying and Binding	5,000	765
222001 Information and Communication Technology Services.	4,400	650
227001 Travel inland	20,687	2,076
227004 Fuel, Lubricants and Oils	9,000	2,250
228002 Maintenance-Transport Equipment	4,200	0
Total for Budget Output	88,431	17,157
Wage	42,144	10,536

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	46,287	6,621	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total for Department		88,431	17,157	
	Wage	42,144	10,536	
	Non-Wage	46,287	6,621	
	GoU Dev	0	0	
	Ext Finance	0	0	

VOTE: 717 Kumi Municipal Council

Quarter 3

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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
3 months staff salaries paid to the staff in post, quarterly monitoring and supervision of DDEG projects conducted, assessment of Divisions and Municipal coordinated and office operation costs met.	NA	
PIAP Output: 1801051103X Functional community information system at parish level.		
3	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,650
221002 Workshops, Meetings and Seminars	9,898	1,350
221008 Information and Communication Technology Supplies.	1,000	310
221009 Welfare and Entertainment	3,788	740
221011 Printing, Stationery, Photocopying and Binding	3,700	900
222001 Information and Communication Technology Services.	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	10,133	2,000
227001 Travel inland	7,610	1,930
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	53,387	10,880
Wage	11,758	2,650
Non-Wage	24,200	4,065
GoU Dev	17,429	4,165
Ext Finance	0	0
Total for Department	53,387	10,880
Wage	11,758	2,650
Non-Wage	24,200	4,065
GoU Dev	17,429	4,165
Ext Finance	0	0

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,821
221002 Workshops, Meetings and Seminars	1,540	0
221003 Staff Training	600	150
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,560	620
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	22,758	4,041
Wage	11,758	2,821
Non-Wage	8,000	1,220
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	22,758	4,041
Wage	11,758	2,821
Non-Wage	8,000	1,220
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

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: 05050302X National Tourism Marketing Strategy developed		
01 Engagement of communities and local enterprises	NA	
tourism site profiling & heritage conservations and purchase		
of airtime for mobilizing of chain actors		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
222001 Information and Communication Technology Services.	400	100
Total for Budget Output	2,400	600
Wage	0	0
Non-Wage	2,400	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Profile 01 local heritage site/ tourist attractions or product,	NA
01 Submission to and Coordination with Ministries,	
Departments & Agencies, Identify 01 Tourism Investment	
area for investment for the Tourism Development Grant,	
Purchase of airtime for follow-up on Tourism Issues,	
Website design for Kumi Municipality Tourism products/	
attractions/facilities & others.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
225101 Consultancy Services	2,000	0
227001 Travel inland	1,518	269
312229 Other ICT Equipment - Acquisition	2,400	0
312423 Computer Software - Acquisition	2,077	0

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,395369
	Wage	00
	Non-Wage	1,918369
	GoU Dev	6,4770
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Payment of 01 staff salary, Purchase of airtime, stationery, small office equipment and fuel, Payment of Home to work allowance for 01 staff, Establishment of an MSME framework and database, Capacity building & inspection conducted for businesses licensed by MDAs, Sensitization, Support supervision, Monitoring and followup of Emyooga, PDM and mainstream SACCOs, Mobilization, formation and strengthening of producer/ financial cooperatives, industry associations, Consulting coordination and submissions to MDAs and Mainstreaming HIV/AIDS, Gender and Environmental Issues.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,600	2,396
221002 Workshops, Meetings and Seminars	2,800	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	3,340	505
227004 Fuel, Lubricants and Oils	1,511	376
	Total for Budget Output	18,8513,677
	Wage	9,6002,396
	Non-Wage	9,2511,281
	GoU Dev	00
	Ext Finance	00
	Total for Department	29,6474,646
	Wage	9,6002,396



VOTE: 717 Kumi Municipal Council

Quarter 3

Non-Wage	13,570	2,250
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 717    Kumi Municipal Council

Quarter 3

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		
N / A		

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	500	300
222001 Information and Communication Technology Services.	720	540
227001 Travel inland	1,080	810
Total for Budget Output	2,300	1,650
Wage	0	0
Non-Wage	2,300	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,500	2,997
Total for Budget Output	8,500	2,997
Wage	0	0
Non-Wage	8,500	2,997
GoU Dev	0	0

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 010 Administration

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

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	238,760	177,466
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221016 Systems Recurrent costs	4,000	3,000
222001 Information and Communication Technology Services.	2,000	1,170
227001 Travel inland	1,080	810
273104 Pension	307,579	176,386
273105 Gratuity	233,737	56,232
Total for Budget Output	788,355	415,964
Wage	238,760	177,466
Non-Wage	549,596	238,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	900
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	900	675
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	4,100	2,025
Wage	0	0
Non-Wage	4,100	2,025

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	347,567	0
312121 Non-Residential Buildings - Acquisition	67,206	0
Total for Budget Output	414,774	0
Wage	0	0
Non-Wage	347,567	0
GoU Dev	67,206	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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	629	0
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	2,175
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	6,629	3,675
Wage	0	0
Non-Wage	6,629	3,675
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	5,600
221001 Advertising and Public Relations	4,400	2,200
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,078	1,047
221012 Small Office Equipment	1,400	500
222001 Information and Communication Technology Services.	3,900	1,825
222002 Postage and Courier	240	240
223003 Rent-Produced Assets-to private entities	500	461
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
227001 Travel inland	20,140	16,405
227004 Fuel, Lubricants and Oils	3,900	1,400
228002 Maintenance-Transport Equipment	1,761	0
312121 Non-Residential Buildings - Acquisition	297,000	26,135
Total for Budget Output	354,919	58,812
Wage	0	0
Non-Wage	54,919	31,678
GoU Dev	300,000	27,135
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 717 Kumi Municipal Council

Quarter 3

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
221008 Information and Communication Technology Supplies.	800	700
221011 Printing, Stationery, Photocopying and Binding	1,800	675
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	1,500	1,125
Total for Budget Output	4,700	2,950
Wage	0	0
Non-Wage	4,700	2,950
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

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	237,431
Total for Budget Output	0	237,431
Wage	0	0
Non-Wage	0	170,225
GoU Dev	0	67,206
Ext Finance	0	0
Total for Department	1,584,277	725,505
Wage	238,760	177,466
Non-Wage	978,311	453,697
GoU Dev	367,206	94,341
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		

01

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,095	40,902
221011 Printing, Stationery, Photocopying and Binding	5,000	2,850
221016 Systems Recurrent costs	30,000	20,942
223001 Property Management Expenses	5,000	3,804
227001 Travel inland	5,000	2,600
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	125,095	74,097
Wage	77,095	40,902
Non-Wage	40,000	26,392
GoU Dev	8,000	6,804
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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
221001 Advertising and Public Relations	440	0
221002 Workshops, Meetings and Seminars	4,000	2,027
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	2,600	750

VOTE: 717    Kumi Municipal Council

Quarter 3

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
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	4,160	2,934
227004 Fuel, Lubricants and Oils	2,000	807
228002 Maintenance-Transport Equipment	800	500
Total for Budget Output	17,000	8,217
Wage	0	0
Non-Wage	17,000	8,217
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,095	82,314
Wage	77,095	40,902
Non-Wage	57,000	34,609
GoU Dev	8,000	6,804
Ext Finance	0	0



VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

02

02

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	23,226
211105 Ex-Gratia for Political leaders.	111,240	80,565
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	1,003	0
221011 Printing, Stationery, Photocopying and Binding	1,294	959
221012 Small Office Equipment	1,100	819
222001 Information and Communication Technology Services.	9,400	7,050
223003 Rent-Produced Assets-to private entities	9,000	4,850
227001 Travel inland	6,041	3,026
227004 Fuel, Lubricants and Oils	8,841	7,704
312221 Light ICT hardware - Acquisition	2,000	1,980
Total for Budget Output	192,609	131,378
Wage	41,090	23,226
Non-Wage	149,519	106,172
GoU Dev	2,000	1,980
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

01

VOTE: 717    Kumi Municipal Council

Quarter 3

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	3,132
221009 Welfare and Entertainment	1,036	777
Total for Budget Output	5,212	3,909
Wage	0	0
Non-Wage	5,212	3,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

01

01

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	3,770
221009 Welfare and Entertainment	10,915	5,944
227001 Travel inland	23,210	22,524
Total for Budget Output	43,683	32,238
Wage	0	0
Non-Wage	43,683	32,238
GoU Dev	0	0
Ext Finance	0	0
Total for Department	241,504	167,526
Wage	41,090	23,226
Non-Wage	198,414	142,320
GoU Dev	2,000	1,980
Ext Finance	0	0

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1 quarterly reports submitted to Line Ministries, 3 staff supervised, 3 technical meetings attended, 1 refresher trainings and meetings attended		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,190	2,390
227001 Travel inland	4,000	2,840
Total for Budget Output	7,190	5,230
Wage	0	0
Non-Wage	7,190	5,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

1 Abattoir/ Slaughter Shed renovated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,400	0
244002 Commitment fees	600	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

2 farmer trainings, 1 study tours, 3 farmer field days, 25 farmer advisory services, purchase of stationary, airtime, fuel, small office equipment and repair of 03 motorcycles, procurement of 25 improved sheep.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	4,875
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,500	1,125
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	7,000	4,172
227004 Fuel, Lubricants and Oils	6,870	5,152
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	39,870	20,324
Wage	0	0
Non-Wage	39,870	20,324
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Payment of Staff 03 staff salaries 01 female and 02 males, vaccination of livestock and pets against notifiable diseases

VOTE: 717 Kumi Municipal Council

Quarter 3

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
211101 General Staff Salaries	144,000	108,000
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	1,000	0
Total for Budget Output	145,000	108,000
Wage	144,000	108,000
Non-Wage	1,000	0
GoU Dev	0	0
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	14,008	10,500
223901 Rent-(Produced Assets) to other govt. units	16,800	12,600
Total for Budget Output	30,808	23,100
Wage	0	0
Non-Wage	30,808	23,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,867	156,654
Wage	144,000	108,000
Non-Wage	78,867	48,654
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

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: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,908	1,253
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	392	294
221011 Printing, Stationery, Photocopying and Binding	2,000	774
222001 Information and Communication Technology Services.	1,800	1,350
223005 Electricity	500	375
223006 Water	300	225
227001 Travel inland	6,648	4,761
227004 Fuel, Lubricants and Oils	6,648	4,756
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	22,696	13,788
Wage	0	0
Non-Wage	22,696	13,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

One quarterly sensitization meetings held and facilitated to create awareness on the dangers and prevention of HIV/AIDS

VOTE: 717 Kumi Municipal Council

Quarter 3

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
221009 Welfare and Entertainment	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

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	1,555	760
221009 Welfare and Entertainment	2,684	0
223001 Property Management Expenses	500	375
227001 Travel inland	1,392	1,044
228001 Maintenance-Buildings and Structures	500	0
228004 Maintenance-Other Fixed Assets	2,500	0
Total for Budget Output	9,131	2,179
Wage	0	0
Non-Wage	9,131	2,179
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 months staff salaries paid to the staff in post, PHC non-wage and RBF transferred to Kumi HC IV, office operation costs met, a maternity ward constructed at Aterai in a phased manner, a placenter pit constructed at Aterai, walkways constructed at Kumi HC IV, examination loop procured for Kumi HC IV, retentions of the projects for the FY 2023/2024 paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,506,589	1,084,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	3,600
223001 Property Management Expenses	2,500	1,186
225204 Monitoring and Supervision of capital work	21,650	5,830
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,500
228004 Maintenance-Other Fixed Assets	50	0
263308 Sector Conditional Grant (Non-Wage)	112,970	84,727
312121 Non-Residential Buildings - Acquisition	163,694	0
312129 Other Buildings other than dwellings - Acquisition	17,799	0
312139 Other Structures - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,600	0
Total for Budget Output	1,850,752	1,182,417
Wage	1,506,589	1,084,574
Non-Wage	118,370	88,327
GoU Dev	225,793	9,516
Ext Finance	0	0
Total for Department	1,888,579	1,198,385
Wage	1,506,589	1,084,574
Non-Wage	156,197	104,295
GoU Dev	225,793	9,516
Ext Finance	0	0



VOTE: 717 Kumi Municipal Council

Quarter 3

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		
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	2,039,711	1,476,187
225203 Appraisal and Feasibility Studies for Capital Works	2,000	997
225204 Monitoring and Supervision of capital work	3,450	3,449
228001 Maintenance-Buildings and Structures	128,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
312121 Non-Residential Buildings - Acquisition	103,613	0
312129 Other Buildings other than dwellings - Acquisition	32,000	0
Total for Budget Output	2,323,774	1,480,633
Wage	2,039,711	1,476,187
Non-Wage	143,000	0
GoU Dev	141,063	4,446
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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)	319,147	204,164
Total for Budget Output	319,147	204,164
Wage	0	0
Non-Wage	319,147	204,164
GoU Dev	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

USE capitation grant transferred to Wiggins SSS

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)	176,388	114,290
Total for Budget Output	176,388	114,290
Wage	0	0
Non-Wage	176,388	114,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

3 months staff salaries paid the secondary school staff in post

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	880,836	653,372
Total for Budget Output	880,836	653,372
Wage	880,836	653,372
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

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
3 months salaries paid to the teaching and non-teaching staff		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	571,111	428,252
Total for Budget Output	571,111	428,252
Wage	571,111	428,252
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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)	122,593	81,729
Total for Budget Output	122,593	81,729
Wage	0	0
Non-Wage	122,593	81,729
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

School inspections facilitated, office operation costs paid  
and PLE coordinated

VOTE: 717    Kumi Municipal Council

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	750	250
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	700	466
227001 Travel inland	15,284	11,970
228002 Maintenance-Transport Equipment	500	333
Total for Budget Output	17,384	13,019
Wage	0	0
Non-Wage	17,384	13,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

3 months staff salaries paid to 3 staff in post, monitoring by the MEO and office operations facilitated

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	23,069
221002 Workshops, Meetings and Seminars	10,000	6,665
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,527	1,017
222001 Information and Communication Technology Services.	600	400
225204 Monitoring and Supervision of capital work	3,000	1,300
227001 Travel inland	5,900	3,846
227004 Fuel, Lubricants and Oils	1,060	0
228002 Maintenance-Transport Equipment	800	267
Total for Budget Output	62,052	36,564
Wage	38,765	23,069
Non-Wage	23,287	13,495

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

All sports activities coordinated and facilitated, the sports grounds at Kelim maintained and office operation costs met.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	8,5002,790
221011 Printing, Stationery, Photocopying and Binding	1,200800
221017 Membership dues and Subscription fees.	4,8002,470
222001 Information and Communication Technology Services.	500330
223001 Property Management Expenses	16,5001,660
224008 Educational Materials and Services	3,3802,247
227001 Travel inland	25,27011,221
228002 Maintenance-Transport Equipment	1,350450
Total for Budget Output	61,50021,967
Wage	00
Non-Wage	50,00021,967
GoU Dev	11,5000
Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 717    Kumi Municipal Council

Quarter 3

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
221002 Workshops, Meetings and Seminars	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,537,786	3,035,990
Wage	3,530,424	2,580,880
Non-Wage	854,799	450,664
GoU Dev	152,563	4,446
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

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: 000017 Infrastructure Development and Management		
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	108,724	81,238
Total for Budget Output	108,724	81,238
Wage	108,724	81,238
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

50KM OF MUNICIPAL ROADS MANUALLY  
MAINTAINED USING ROAD GANGS, 3KM  
MUNICIPAL ROADS UNDERGO MECHANIZED  
MAINTAINENCE, PAYMENT OF ELECTRICITY BILLS  
DONE, MUNICIPAL ROADS OFFICE FACILITATED TO  
UNDERTAKE ROUTINE SUPERVISION OF PROJECTS,  
MONITORING OF PROJECTS UNDERTAKEN

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)	70,600	11,588
221004 Recruitment Expenses	1,200	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	1,100	0

VOTE: 717 Kumi Municipal Council

Quarter 3

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
223005 Electricity	3,300	0
225202 Environment Impact Assessment for Capital Works	1,300	0
227001 Travel inland	5,600	1,425
227004 Fuel, Lubricants and Oils	31,300	12,650
Total for Budget Output	115,000	25,662
Wage	0	0
Non-Wage	115,000	25,662
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	74,210
221008 Information and Communication Technology Supplies.	7,500	230
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	750	226
221017 Membership dues and Subscription fees.	6,000	1,350
224003 Agricultural Supplies and Services	7,730	0
224010 Protective Gear	7,200	0
225202 Environment Impact Assessment for Capital Works	3,300	1,515
225203 Appraisal and Feasibility Studies for Capital Works	7,000	3,033
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	15,000	11,250
227003 Carriage, Haulage, Freight and transport hire	50,000	3,530
227004 Fuel, Lubricants and Oils	426,300	291,193
228001 Maintenance-Buildings and Structures	37,320	5,220



VOTE: 717    Kumi Municipal Council

Quarter 3

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	48,653
228004 Maintenance-Other Fixed Assets	187,900	109,469
Total for Budget Output	1,000,000	549,879
Wage	0	0
Non-Wage	1,000,000	549,879
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	0
211107 Boards, Committees and Council Allowances	9,360	225
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	200	0
224010 Protective Gear	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,560	0
Total for Budget Output	15,000	225
Wage	0	0
Non-Wage	15,000	225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,238,725	657,004
Wage	108,724	81,238

VOTE: 717 Kumi Municipal Council

Quarter 3

Non-Wage	1,130,000	575,766
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

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		
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	5,000	2,997
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	100
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	360	270
224003 Agricultural Supplies and Services	12,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	1,940	405
227004 Fuel, Lubricants and Oils	1,900	0
228001 Maintenance-Buildings and Structures	2,600	900
Total for Budget Output	29,400	4,672
Wage	0	0
Non-Wage	24,400	1,675
GoU Dev	5,000	2,997
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

01

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,101	116,246

VOTE: 717    Kumi Municipal Council

Quarter 3

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
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0
222001 Information and Communication Technology Services.	1,080	600
223001 Property Management Expenses	14,717	2,000
227001 Travel inland	2,080	755
227004 Fuel, Lubricants and Oils	1,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	740	0
312121 Non-Residential Buildings - Acquisition	3,550	0
Total for Budget Output	184,418	119,601
Wage	155,101	116,246
Non-Wage	15,600	1,355
GoU Dev	13,717	2,000
Ext Finance	0	0
Total for Department	213,818	124,273
Wage	155,101	116,246
Non-Wage	40,000	3,030
GoU Dev	18,717	4,997
Ext Finance	0	0

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 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
282101 Donations	0	60,000
Total for Budget Output	0	60,000
Wage	0	0
Non-Wage	0	60,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

3 months staff salaries paid to 4 staff in post, office operation costs met, probation cases attended to, groups of SIGs formed, recommended for loans & grants, groups trained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,144	31,518
221002 Workshops, Meetings and Seminars	3,000	880
221011 Printing, Stationery, Photocopying and Binding	5,000	1,365
222001 Information and Communication Technology Services.	4,400	1,650
227001 Travel inland	20,687	5,856
227004 Fuel, Lubricants and Oils	9,000	3,348

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,200	600
Total for Budget Output	88,431	45,217
Wage	42,144	31,518
Non-Wage	46,287	13,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,431	105,217
Wage	42,144	31,518
Non-Wage	46,287	73,699
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 months staff salaries paid to the staff in post, quarterly  
monitoring and supervision of DDEG projects conducted,  
assessment of Divisions and Municipal coordinated and  
office operation costs met.

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	7,644
221002 Workshops, Meetings and Seminars	9,898	8,527
221008 Information and Communication Technology Supplies.	1,000	310
221009 Welfare and Entertainment	3,788	2,260
221011 Printing, Stationery, Photocopying and Binding	3,700	2,500
222001 Information and Communication Technology Services.	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	500
225204 Monitoring and Supervision of capital work	10,133	7,571
227001 Travel inland	7,610	5,895
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	53,387	38,207
Wage	11,758	7,644
Non-Wage	24,200	16,472
GoU Dev	17,429	14,091
Ext Finance	0	0
Total for Department	53,387	38,207
Wage	11,758	7,644
Non-Wage	24,200	16,472
GoU Dev	17,429	14,091

VOTE: 717 Kumi Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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	11,758	8,446
221002 Workshops, Meetings and Seminars	1,540	250
221003 Staff Training	600	450
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	3,560	2,185
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	22,758	15,081
Wage	11,758	8,446
Non-Wage	8,000	3,635
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	22,758	15,081
Wage	11,758	8,446
Non-Wage	8,000	3,635
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 717    Kumi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050302X National Tourism Marketing Strategy developed

01 Engagement of communities and local enterprises  
tourism site profiling & heritage conservations and purchase  
of airtime for mobilizing of chain actors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
222001 Information and Communication Technology Services.	400	300
Total for Budget Output	2,400	1,800
Wage	0	0
Non-Wage	2,400	1,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Profile 01 local heritage site/ tourist attractions or product,  
01 Submission to and Coordination with Ministries,  
Departments & Agencies, Identify 01 Tourism Investment  
area for investment for the Tourism Development Grant,  
Purchase of airtime for follow-up on Tourism Issues,  
Website design for Kumi Municipality Tourism products/  
attractions/facilities & others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
225101 Consultancy Services	2,000	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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
227001 Travel inland	1,518	1,028
312229 Other ICT Equipment - Acquisition	2,400	350
312423 Computer Software - Acquisition	2,077	0
Total for Budget Output	8,395	1,678
Wage	0	0
Non-Wage	1,918	1,328
GoU Dev	6,477	350
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Payment of 01 staff salary, Purchase of airtime, stationery, small office equipment and fuel, Payment of Home to work allowance for 01 staff, Establishment of an MSME framework and database, Capacity building & inspection conducted for businesses licensed by MDAs, Sensitization, Support supervision, Monitoring and followup of Emyooga, PDM and mainstream SACCOs, Mobilization, formation and strengthening of producer/ financial cooperatives, industry associations, Consulting coordination and submissions to MDAs and Mainstreaming HIV/AIDS, Gender and Environmental Issues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,600	7,172
221002 Workshops, Meetings and Seminars	2,800	900
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	800	600

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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
227001 Travel inland	3,340	1,675
227004 Fuel, Lubricants and Oils	1,511	1,131
Total for Budget Output	18,851	12,078
Wage	9,600	7,172
Non-Wage	9,251	4,906
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,647	15,556
Wage	9,600	7,172
Non-Wage	13,570	8,034
GoU Dev	6,477	350
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	70%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	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 : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage		

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage		

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	2024-2025	

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	2024-2025	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	2024-2025	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	2024-2025	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	700	

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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

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of urban roads rehabilitated	Number	20	

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: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	08	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	80	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	08	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2024	

PIAP Output : 05050303X National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Tourism Marketing strategy	Yes/No	2024	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	2024	

PIAP Output : 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of tourists visiting Museums and cultural heritage sites	Number	2024	



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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	2024-2025	

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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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Amejei Primary School	Programme Conditional Grant - Development		1,000	0
Feasibility Studies or Screening of Projects - Appraisal	Preparation of BoQs	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects in Amejei Primary School.	Amejei Primary School.	Programme Conditional Grant - Development		3,450	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention for projects of FY 2023-24	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Schools	Completion of a classroom block at Amejei P/S	Programme Conditional Grant - Development		61,613	0
Non Residential Buildings - Other Construction works	5-satnce pit latrine at Kabata P/S	Programme Conditional Grant - Development		32,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOLOKONYO P.S	Omolokonyo	Programme Conditional Grant - Non Wage Recurrent		20,988	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 390017 Public Service Performance management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kumi MC HQs	Transitional Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Office Building Phase II	Transitional Conditional Grant - Development		297,000	0
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					
Item: 223001 Property Management Expenses					
Property Management - Valuation Services	Valuation Services	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Finance Department	Urban Discretionary Equalisation Development Grant		3,000	0
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					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Statuary Bodies - Mayor's Office	Urban Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Boma North - Abattoir	Urban Discretionary Equalisation Development Grant		5,400	0
Item: 244002 Commitment fees					
Retention Fees for the Abattoir	Boma North - Abattoir	Urban Discretionary Equalisation Development Grant		600	0
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: 223001 Property Management Expenses					
Property Management - Others	Development of Kumi HC IV layout	Programme Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision		Programme Conditional Grant - Development		21,650	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	maintenance of medical equipments	Programme Conditional Grant - Development		2,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Assorted Medical Equipment	Engraving	Programme Conditional Grant - Development		50	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMI HC IV PHC ACCOUNT	Tank	Programme Conditional Grant - Non Wage Recurrent		64,042	0
KUMI HC IV PHC ACCOUNT	Tank	Programme Conditional Grant - Non Wage Recurrent		48,928	0

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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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Municipal Health Office & Kumi HC IV	Programme Conditional Grant - Development		4,046	0
Other Structures - Construction Works	Aterai Proposed HC III	Programme Conditional Grant - Development		159,649	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Construction of a placenta pit at Aterai HC III	Programme Conditional Grant - Development		17,799	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of walk ways at Kumi HC IV	Programme Conditional Grant - Development		15,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Procurement of examination loop	Programme Conditional Grant - Development		2,600	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kumi Girls - 5 stance Latrine	Urban Discretionary Equalisation Development Grant		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
Department: 060 Education					
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					
Item: 223001 Property Management Expenses					
Property Management - Others	Cleaning of the play site - Kelim	Locally Raised Revenues		23,000	0
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)	Training the masses on env't management	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	6,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Procurement of assorted seedlings	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		4,000	0
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Land titling	Locally Raised Revenues		10,000	0
Property Management - Real Estate Management Services	Physical planning of Municipal	Locally Raised Revenues		10,334	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Headquarters	Urban Discretionary Equalisation Development Grant		3,550	0

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Assessment of Divisions	Locally Raised Revenues		10,194	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Facilitation for Nutrition committee	Urban Discretionary Equalisation Development Grant		3,576	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationery forAssessment reports	Locally Raised Revenues		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	South Division	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	South Division	Locally Raised Revenues		10,400	0
Supervision of BoQs for capital works	South Division	Locally Raised Revenues		3,866	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Data collection and analysis	Urban Discretionary Equalisation Development Grant		5,220	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Internal Audit Department	Urban Discretionary Equalisation Development Grant		3,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Boma South	Programme Conditional Grant - Development		2,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Boma South	Programme Conditional Grant - Development		2,400	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	Boma South	Programme Conditional Grant - Development		2,077	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)					
KUMI TOWNSHIP P.S	Tank	Programme Conditional Grant - Non Wage Recurrent		29,063	0
Aburbur P.S.	Aburbur	Programme Conditional Grant - Non Wage Recurrent		15,424	0



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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)					
OKOUBA P.S	Okouba	Programme Conditional Grant - Non Wage Recurrent		8,141	0
BAZAAR P.S	Bazaar	Programme Conditional Grant - Non Wage Recurrent		36,154	0
BOMA NORTH P.S	Boma	Programme Conditional Grant - Non Wage Recurrent		24,263	0
WIGGINS P.S	Tank	Programme Conditional Grant - Non Wage Recurrent		18,292	0
OLUNGIA P.S	Olungia	Programme Conditional Grant - Non Wage Recurrent		13,684	0
KUMI GIRLS P.S	Kanyum	Programme Conditional Grant - Non Wage Recurrent		11,456	0
KABATA P.S	Kabata	Programme Conditional Grant - Non Wage Recurrent		27,144	0
OTIPE P.S	Otipe	Programme Conditional Grant - Non Wage Recurrent		22,586	0
Kelim P.S.	Kelim	Programme Conditional Grant - Non Wage Recurrent		12,667	0
Aterai P.S.	Aterai	Programme Conditional Grant - Non Wage Recurrent		9,117	0
KUMI P.S.	Okouba	Programme Conditional Grant - Non Wage Recurrent		17,632	0
Amejei Primary School	Amejei	Programme Conditional Grant - Non Wage Recurrent		18,425	0
KUMI BOYS P.S	Kanyum	Programme Conditional Grant - Non Wage Recurrent		14,018	0
ST. MATHIAS APUTON P.S	Aputon	Programme Conditional Grant - Non Wage Recurrent		20,094	0

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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	Tank	Programme Conditional Grant - Non Wage Recurrent		176,388	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