

VOTE: 717 Kumi Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 717 Kumi Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 10-02-2026

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

VOTE: 717 Kumi Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source | Approved Budget 2025/26 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 604,916 | 604,916 | 96,249 | 16% |
| Discretionary Government Transfers | 1,675,228 | 1,675,228 | 837,614 | 50% |
| Conditional Government Transfers | 10,244,314 | 10,244,314 | 2,467,662 | 24% |
| Other Government Transfers | 133,607 | 133,607 | 20,159 | 15% |
| External Financing | 0 | 0 | 0 | |
| Total Revenues shares | 12,658,066 | 12,658,066 | 3,421,684 | 27% |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|-------------------------|-------------------|------------------------|-------------------|
| Agro-Industrialization | 303,987 | 303,987 | 112,408 | 37% |
| Tourism Development | 10,795 | 10,795 | 5,397 | 50% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 187,108 | 187,108 | 82,819 | 44% |
| Private Sector Development | 52,956 | 52,956 | 21,398 | 40% |
| Integrated Transport Infrastructure and Services | 1,335,781 | 1,335,781 | 307,393 | 23% |
| Sustainable Urbanisation and Housing | 15,000 | 15,000 | 0 | 0% |
| Human Capital Development | 7,605,972 | 7,605,972 | 2,861,067 | 38% |
| Public Sector Transformation | 2,577,868 | 2,094,550 | 454,757 | 18% |
| Governance and Security | 301,170 | 784,487 | 290,861 | 97% |
| Development Plan Implementation | 267,428 | 267,428 | 101,332 | 38% |
| Grand Total | 12,658,066 | 12,658,066 | 4,237,432 | 33% |
| Wage | 7,129,903 | 7,129,903 | 2,900,953 | 41% |
| Non-Wage Recurrent | 4,468,377 | 4,468,377 | 1,144,945 | 26% |
| Domestic Devt | 1,059,786 | 1,059,786 | 191,534 | 18% |
| External Financing | 0 | 0 | 0 | |

VOTE: 717 Kumi Municipal Council

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

VOTE: 717 Kumi Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 604,916 | 604,916 | 96,249 | 16% |
| Advertisements/Bill Boards | 20,000 | 20,000 | 473 | 2% |
| Agency Fees | 0 | 0 | 2,696 | |
| Animal and Crop Husbandry related Levies | 14,000 | 14,000 | 1,200 | 9% |
| Business licenses | 0 | 0 | 20,801 | |
| Inspection Fees | 0 | 0 | 1,800 | |
| Land Fees | 113,000 | 113,000 | 15,901 | 14% |
| Local Hotel Tax | 20,000 | 20,000 | 3,160 | 16% |
| Local Services Tax-Payable By Individuals | 50,008 | 50,008 | 16,108 | 32% |
| Market /Gate Charges | 140,000 | 140,000 | 19,714 | 14% |
| Other fees e.g. street parking fees | 25,912 | 25,912 | 8,854 | 34% |
| Property related Duties/Fees | 221,996 | 221,996 | 2,543 | 1% |
| Refuse collection charges/Public convenience | 0 | 0 | 2,083 | |
| Registration fees for Documents and Businesses | 0 | 0 | 916 | |
| Discretionary Government Transfers | 1,675,228 | 1,675,228 | 837,614 | 50% |
| Urban Discretionary Equalisation Development Grant | 257,034 | 257,034 | 128,517 | 50% |
| Urban Unconditional Grant Wage | 1,100,415 | 1,100,415 | 550,208 | 50% |
| Urban Unconditional Non-Wage | 317,779 | 317,779 | 158,889 | 50% |
| Conditional Government Transfers | 10,244,314 | 10,244,314 | 2,467,662 | 24% |
| Programme Conditional Grant - Non Wage Recurrent | 3,432,075 | 3,432,075 | 953,845 | 28% |
| Programme Conditional Grant - Development | 482,752 | 482,752 | 6,445 | 1% |
| Programme Conditional Grant - Wage Recurrent | 6,029,487 | 6,029,487 | 1,507,372 | 25% |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 0 | 0% |
| Other Government Transfers | 133,607 | 133,607 | 20,159 | 15% |
| GROW Project | 9,537 | 9,537 | 0 | 0% |
| Support to PLE (UNEB) | 7,000 | 7,000 | 0 | 0% |
| Uganda Road Fund (URF) | 112,000 | 112,000 | 20,159 | 18% |
| Uganda Women Entrepreneurship Program(UWEP) | 5,070 | 5,070 | 0 | 0% |
| External Financing | 0 | 0 | 0 | |

N / A

VOTE: 717 Kumi Municipal Council**Quarter 2**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|-----------------------|-----------------|----------------|---------------------|----------------------|
| Total Revenues Shares | 12,658,066 | 12,658,066 | 3,421,684 | 27% |

VOTE: 717 Kumi Municipal Council

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 717 Kumi Municipal Council**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | |
| | | | | | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 2,572,655 | 2,572,655 | 633,243 | 25% | 433,332 |
| Sub-Total | 2,572,655 | 2,572,655 | 633,243 | 25% | 433,332 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 158,853 | 158,853 | 64,189 | 40% | 43,251 |
| Sub-Total | 158,853 | 158,853 | 64,189 | 40% | 43,251 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 260,523 | 260,523 | 98,684 | 38% | 56,310 |
| Sub-Total | 260,523 | 260,523 | 98,684 | 38% | 56,310 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 263,107 | 263,107 | 99,353 | 38% | 52,259 |
| 20 Agricultural Production | 24,081 | 24,081 | 5,255 | 22% | 4,345 |
| 30 Agricultural Value Chain Services | 16,800 | 16,800 | 7,800 | 46% | 7,800 |
| Sub-Total | 303,987 | 303,987 | 112,408 | 37% | 64,404 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 2,845,573 | 2,845,573 | 819,768 | 29% | 434,611 |
| 30 Health Management and Supervision | 14,914 | 14,914 | 4,296 | 29% | 3,772 |
| Sub-Total | 2,860,487 | 2,860,487 | 824,064 | 29% | 438,382 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 2,381,798 | 2,381,798 | 1,127,971 | 47% | 518,585 |
| 20 Secondary Education | 1,141,387 | 1,141,387 | 468,807 | 41% | 194,259 |
| 30 Skills Development | 762,255 | 762,255 | 356,373 | 47% | 160,447 |
| 40 Education&Sports Management and Inspection | 357,217 | 357,217 | 48,799 | 14% | 22,917 |
| 50 Special Needs Education | 3,000 | 3,000 | 0 | 0% | 0 |
| Sub-Total | 4,645,658 | 4,645,658 | 2,001,949 | 43% | 896,208 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,335,781 | 1,335,781 | 307,393 | 23% | 280,106 |
| 20 Engineering Services | 15,000 | 15,000 | 0 | 0% | 0 |
| Sub-Total | 1,350,781 | 1,350,781 | 307,393 | 23% | 280,106 |

VOTE: 717 Kumi Municipal Council**Quarter 2**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 185,108 | 185,108 | 82,819 | 45% | 42,884 |
| Sub-Total | 185,108 | 185,108 | 82,819 | 45% | 42,884 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 49,360 | 49,360 | 22,011 | 45% | 11,525 |
| 20 Empowerment and Mindset Change | 44,467 | 44,467 | 13,043 | 29% | 6,658 |
| Sub-Total | 93,828 | 93,828 | 35,054 | 37% | 18,183 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 116,576 | 116,576 | 37,143 | 32% | 31,630 |
| Sub-Total | 116,576 | 116,576 | 37,143 | 32% | 31,630 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 45,859 | 45,859 | 13,692 | 30% | 8,361 |
| Sub-Total | 45,859 | 45,859 | 13,692 | 30% | 8,361 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 63,752 | 63,752 | 26,795 | 42% | 17,060 |
| Sub-Total | 63,752 | 63,752 | 26,795 | 42% | 17,060 |
| Grand Total | 12,658,066 | 12,658,066 | 4,237,432 | 33% | 2,330,110 |

VOTE: 717 Kumi Municipal Council**Quarter 2****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 | 2,124,422 | 2,124,422 | 503,441 | 24% | 0 |
| Locally Raised Revenues | 54,971 | 54,971 | 11,884 | 22% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 370,196 | 370,196 | 66,743 | 18% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,276,686 | 1,276,686 | 319,171 | 25% | 0 |
| Urban Unconditional Grant Wage | 384,482 | 384,482 | 96,120 | 25% | 0 |
| Urban Unconditional Non-Wage | 38,087 | 38,087 | 9,522 | 25% | 0 |
| Development Revenues | 448,233 | 448,233 | 0 | 0% | 0 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 113,121 | 113,121 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 15,112 | 15,112 | 0 | 0% | 0 |
| Total Revenues Shares | 2,572,655 | 2,572,655 | 503,441 | 20% | 0 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 384,482 | 384,482 | 108,131 | 28% | 53,173 |
| Non Wage | 1,739,940 | 1,739,940 | 370,966 | 21% | 226,014 |
| Development Expenditure | | | | | |
| Domestic Development | 448,233 | 448,233 | 154,145 | 34% | 154,145 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,572,655 | 2,572,655 | 633,243 | 25% | 433,332 |

C: Unspent Balances

| | | | | | |
|-----------------------------|----------|--------------------|-----------------|---------------------|-----------|
| Recurrent Balances | 0 | 810292.5545 | 24,343 | | |
| Wage | 0 | -12,011 | 256,483,666,251 | | ,323,800% |
| Non Wage | 0 | 36,354 | -66,099,941% | | |
| Development Balances | | | | | |
| Domestic Development | | -154,145 | 457,334,154,684 | | ,111,300% |
| External Financing | | 0 | 0 | 0% | |
| Total Unspent | | | -129,802 | -63,324,262% | |

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Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 717 Kumi Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 158,853 | 158,853 | 38,953 | 25% | 0 |
| Locally Raised Revenues | 35,000 | 35,000 | 7,990 | 23% | 0 |
| Urban Unconditional Grant Wage | 88,853 | 88,853 | 22,213 | 25% | 0 |
| Urban Unconditional Non-Wage | 35,000 | 35,000 | 8,750 | 25% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 158,853 | 158,853 | 38,953 | 25% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 88,853 | 88,853 | 32,969 | 37% | 18,766 |
| Non Wage | 70,000 | 70,000 | 31,220 | 45% | 24,485 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 158,853 | 158,853 | 64,189 | 40% | 43,251 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 0 | 82964.225 | -25,236 | | |
| Wage | 0 | -10,756 | -4,097,922% | | |
| Non Wage | 0 | -14,480 | -4,198,500% | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | -25,236 | -6,418,889% | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 717 Kumi Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 260,523 | 260,523 | 57,118 | 22% | 0 |
| Locally Raised Revenues | 86,480 | 86,480 | 13,607 | 16% | 0 |
| Urban Unconditional Grant Wage | 40,090 | 40,090 | 10,023 | 25% | 0 |
| Urban Unconditional Non-Wage | 133,952 | 133,953 | 33,488 | 25% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 260,523 | 260,523 | 57,118 | 22% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 40,090 | 40,090 | 15,804 | 39% | 7,902 |
| Non Wage | 220,433 | 220,433 | 82,880 | 38% | 48,408 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 260,523 | 260,523 | 98,684 | 38% | 56,310 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 0 | 121440.33 | -41,566 | | |
| Wage | 0 | -5,781 | -1,792,460% | | |
| Non Wage | 0 | -35,785 | -10,351,573% | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | -41,566 | -9,868,361% | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 717 Kumi Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|---------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 291,097 | 291,097 | 94,798 | 33% | 0 |
| Locally Raised Revenues | 4,000 | 4,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 92,097 | 92,097 | 46,048 | 50% | 0 |
| Programme Conditional Grant - Wage Recurrent | 144,000 | 144,000 | 36,000 | 25% | 0 |
| Urban Unconditional Grant Wage | 51,000 | 51,000 | 12,750 | 25% | 0 |
| Development Revenues | 12,891 | 12,891 | 6,445 | 50% | 0 |
| Programme Conditional Grant - Development | 12,891 | 12,891 | 6,445 | 50% | 0 |
| Total Revenues Shares | 303,987 | 303,987 | 101,244 | 33% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 195,000 | 195,000 | 72,000 | 37% | 36,000 |
| Non Wage | 96,097 | 96,097 | 37,063 | 39% | 25,059 |
| Development Expenditure | | | | | |
| Domestic Development | 12,891 | 12,891 | 3,345 | 26% | 3,345 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 303,987 | 303,987 | 112,408 | 37% | 64,404 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 0 | 133833.55975 | -14,265 | | |
| Wage | | 0 | -23,250 | -8,475,000% | |
| Non Wage | | 0 | 8,985 | -4,908,356% | |
| Development Balances | | | 3,100 | | |
| Domestic Development | | | 3,100 | -656,766% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | -11,165 | -11,240,835% | |

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

VOTE: 717 Kumi Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 717 Kumi Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|----------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,459,227 | 2,459,227 | 615,657 | 25% | 0 |
| Locally Raised Revenues | 10,000 | 10,000 | 3,350 | 34% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 139,197 | 139,197 | 34,799 | 25% | 0 |
| Programme Conditional Grant - Wage Recurrent | 2,306,030 | 2,306,030 | 576,508 | 25% | 0 |
| Urban Unconditional Non-Wage | 4,000 | 4,000 | 1,000 | 25% | 0 |
| Development Revenues | 401,260 | 401,260 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 330,876 | 330,876 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 70,385 | 70,385 | 0 | 0% | 0 |
| Total Revenues Shares | 2,860,487 | 2,860,487 | 615,657 | 22% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 2,306,030 | 2,306,030 | 742,465 | 32% | 387,881 |
| Non Wage | 153,197 | 153,197 | 70,004 | 46% | 38,906 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 401,260 | 401,260 | 11,595 | 3% | 11,595 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,860,487 | 2,860,487 | 824,064 | 29% | 438,382 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 0 | 1041593.72625 | -196,812 | | |
| Wage | 0 | -165,957 | -96,438,858% | | |
| Non Wage | 0 | -30,855 | -7,720,514% | | |
| Development Balances | | | -11,595 | | |
| Domestic Development | | -11,595 | -11,191,024% | | |
| External Financing | | 0 | 0% | | |
| Total Unspent | | | -208,407 | -82,406,413% | |

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

VOTE: 717 Kumi Municipal Council

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 717 Kumi Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|----------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,506,672 | 4,506,672 | 1,196,970 | 27% | 0 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 7,000 | 7,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 873,618 | 873,618 | 291,206 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 3,579,457 | 3,579,457 | 894,864 | 25% | 0 |
| Urban Unconditional Grant Wage | 43,597 | 43,597 | 10,899 | 25% | 0 |
| Development Revenues | 138,985 | 138,985 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 138,985 | 138,985 | 0 | 0% | 0 |
| Total Revenues Shares | 4,645,658 | 4,645,658 | 1,196,970 | 26% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 3,623,054 | 3,623,054 | 1,733,244 | 48% | 881,002 |
| Non Wage | 883,618 | 883,618 | 266,681 | 30% | 13,183 |
| Development Expenditure | | | | | |
| Domestic Development | 138,985 | 138,985 | 2,024 | 1% | 2,024 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 4,645,658 | 4,645,658 | 2,001,949 | 43% | 896,208 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 0 | 2020852.18025 | -802,956 | | |
| Wage | 0 | -827,480 | -178,676,509% | | |
| Non Wage | 0 | 24,525 | -23,408,709% | | |
| Development Balances | | | -2,024 | | |
| Domestic Development | | | -2,024 | -3,677,037% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | -804,980 | -200,194,926% | |

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

VOTE: 717 Kumi Municipal Council

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 717 Kumi Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|-------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,350,781 | 1,350,781 | 326,854 | 24% | 0 |
| Locally Raised Revenues | 22,000 | 22,000 | 2,500 | 11% | 0 |
| Other Transfers from Central Government | 112,000 | 112,000 | 20,159 | 18% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 250,000 | 25% | 0 |
| Urban Unconditional Grant Wage | 215,781 | 215,781 | 53,945 | 25% | 0 |
| Urban Unconditional Non-Wage | 1,000 | 1,000 | 250 | 25% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,350,781 | 1,350,781 | 326,854 | 24% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 215,781 | 215,781 | 67,803 | 31% | 40,652 |
| Non Wage | 1,135,000 | 1,135,000 | 239,590 | 21% | 239,455 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,350,781 | 1,350,781 | 307,393 | 23% | 280,106 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 0 | 617801.266 | 19,462 | | |
| Wage | 0 | -13,858 | -9,459,673% | | |
| Non Wage | 0 | 33,320 | -52,320,453% | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 19,462 | -30,739,259% | |

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

VOTE: 717 Kumi Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 717 Kumi Municipal Council**Quarter 2****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 2****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 180,108 | 180,108 | 41,675 | 23% | 0 |
| Locally Raised Revenues | 20,007 | 20,007 | 1,650 | 8% | 0 |
| Urban Unconditional Grant Wage | 155,101 | 155,101 | 38,775 | 25% | 0 |
| Urban Unconditional Non-Wage | 5,000 | 5,000 | 1,250 | 25% | 0 |
| Development Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 5,000 | 5,000 | 0 | 0% | 0 |
| Total Revenues Shares | 185,108 | 185,108 | 41,675 | 23% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 155,101 | 155,101 | 77,550 | 50% | 38,775 |
| Non Wage | 25,007 | 25,007 | 3,840 | 15% | 2,680 |
| Development Expenditure | | | | | |
| Domestic Development | 5,000 | 5,000 | 1,429 | 29% | 1,429 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 185,108 | 185,108 | 82,819 | 45% | 42,884 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 0 | 86482.194 | -39,715 | | |
| Wage | 0 | -38,775 | -7,755,044% | | |
| Non Wage | 0 | -940 | -893,175% | | |
| Development Balances | | | -1,429 | | |
| Domestic Development | | | -1,429 | -267,900% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | -41,144 | -8,281,944% | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 717 Kumi Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 717 Kumi Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 93,828 | 93,828 | 20,805 | 22% | 0 |
| Locally Raised Revenues | 14,000 | 14,000 | 4,500 | 32% | 0 |
| Other Transfers from Central Government | 14,607 | 14,607 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 13,860 | 13,860 | 3,465 | 25% | 0 |
| Urban Unconditional Grant Wage | 49,360 | 49,360 | 12,340 | 25% | 0 |
| Urban Unconditional Non-Wage | 2,000 | 2,000 | 500 | 25% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 93,828 | 93,828 | 20,805 | 22% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 49,360 | 49,360 | 22,011 | 45% | 11,525 |
| Non Wage | 44,467 | 44,467 | 13,043 | 29% | 6,658 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 93,828 | 93,828 | 35,054 | 37% | 18,183 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 0 | 41639.495 | -14,249 | | |
| Wage | 0 | -9,671 | -2,386,502% | | |
| Non Wage | 0 | -4,578 | -1,777,447% | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | -14,249 | -3,505,400% | |

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

VOTE: 717 Kumi Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 717 Kumi Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 63,159 | 63,159 | 10,290 | 16% | 0 |
| Locally Raised Revenues | 22,000 | 22,000 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 23,159 | 23,159 | 5,790 | 25% | 0 |
| Urban Unconditional Non-Wage | 18,000 | 18,000 | 4,500 | 25% | 0 |
| Development Revenues | 53,417 | 53,417 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 53,417 | 53,417 | 0 | 0% | 0 |
| Total Revenues Shares | 116,576 | 116,576 | 10,290 | 9% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 23,159 | 23,159 | 9,857 | 43% | 6,119 |
| Non Wage | 40,000 | 40,000 | 8,290 | 21% | 6,515 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 53,417 | 53,417 | 18,996 | 36% | 18,996 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 116,576 | 116,576 | 37,143 | 32% | 31,630 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 0 | 28423.702 | -7,858 | | |
| Wage | 0 | -4,068 | -1,190,871% | | |
| Non Wage | 0 | -3,790 | -1,651,499% | | |
| Development Balances | | | -18,996 | | |
| Domestic Development | | -18,996 | -3,234,981% | | |
| External Financing | | 0 | 0% | | |
| Total Unspent | | | -26,853 | -3,714,269% | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 717 Kumi Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 717 Kumi Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 45,859 | 45,859 | 10,425 | 23% | 0 |
| Locally Raised Revenues | 8,000 | 8,000 | 960 | 12% | 0 |
| Urban Unconditional Grant Wage | 24,859 | 24,859 | 6,215 | 25% | 0 |
| Urban Unconditional Non-Wage | 13,000 | 13,000 | 3,250 | 25% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 45,859 | 45,859 | 10,425 | 23% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 24,859 | 24,859 | 8,582 | 35% | 5,761 |
| Non Wage | 21,000 | 21,000 | 5,110 | 24% | 2,600 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 45,859 | 45,859 | 13,692 | 30% | 8,361 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 0 | 19825.238 | -3,267 | | |
| Wage | 0 | -2,367 | -1,197,524% | | |
| Non Wage | 0 | -900 | -785,000% | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | -3,267 | -1,369,161% | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 717 Kumi Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 63,752 | 63,752 | 15,188 | 24% | 0 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 36,617 | 36,618 | 9,154 | 25% | 0 |
| Urban Unconditional Grant Wage | 24,134 | 24,134 | 6,033 | 25% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 63,752 | 63,752 | 15,188 | 24% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 24,134 | 24,134 | 10,537 | 44% | 6,940 |
| Non Wage | 39,618 | 39,618 | 16,258 | 41% | 10,120 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 63,752 | 63,752 | 26,795 | 42% | 17,060 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 0 | 32997.58175 | -11,607 | | |
| Wage | 0 | -4,504 | -1,297,332% | | |
| Non Wage | 0 | -7,103 | -2,002,427% | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | -11,607 | -2,679,493% | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 717 Kumi Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000003 Facilities Management | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|--|------------------------|--------------|
| Item | | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,100 | 200 |
| 222001 Information and Communication Technology Services. | | 600 | 150 |
| 227001 Travel inland | | 900 | 224 |
| 228004 Maintenance-Other Fixed Assets | | 1,500 | 0 |
| 263402 Transfer to Other Government Units | | 483,317 | 0 |
| Total for Budget Output | | 487,417 | 574 |
| Wage | | 0 | 0 |
| Non-Wage | | 374,296 | 574 |
| GoU Dev | | 113,121 | 0 |
| Ext Finance | | 0 | 0 |

Key Service Area: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|--|------------------------|--------------|
| Item | | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | 125 |
| 222001 Information and Communication Technology Services. | | 600 | 150 |
| 227001 Travel inland | | 5,000 | 600 |
| 227004 Fuel, Lubricants and Oils | | 1,000 | 0 |
| Total for Budget Output | | 7,600 | 875 |
| Wage | | 0 | 0 |
| Non-Wage | | 7,600 | 875 |
| GoU Dev | | 0 | 0 |
| Ext Finance | | 0 | 0 |

Key Service Area: 000007 Procurement and Disposal Services

N / A

VOTE: 717 Kumi Municipal Council**Quarter 2****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 | | |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,600 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 227001 Travel inland | 1,500 | 250 |
| Total for Budget Output | 5,700 | 1,300 |
| Wage | 0 | 0 |
| Non-Wage | 5,700 | 1,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000008 Records Management

N / A

| | | |
|--|------------------------|--------------|
| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 125 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 150 |
| 227001 Travel inland | 1,080 | 270 |
| Total for Budget Output | 3,580 | 545 |
| Wage | 0 | 0 |
| Non-Wage | 3,580 | 545 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000011 Communication and Public Relations

N / A

| | | |
|--|------------------------|--------------|
| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 250 |
| 227001 Travel inland | 4,000 | 995 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 9,000 | 1,745 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 1,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Three months pension paid to all the retirees on the pension NA payroll

PIAP Output: 14060102 Staff salaries and related costs paid

Three months staff salaries paid to all staff in post NA

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|---|------------------|----------------|---------------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 384,482 | 53,173 | |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,678 | 1,000 | |
| 221016 Systems Recurrent costs | 3,000 | 750 | |
| 222001 Information and Communication Technology Services. | 2,000 | 250 | |
| 227001 Travel inland | 2,000 | 265 | |
| 273104 Pension | 388,030 | 125,590 | |
| 273105 Gratuity | 888,656 | 21,558 | |
| Total for Budget Output | 1,672,846 | 202,585 | |
| Wage | 384,482 | 53,173 | |
| Non-Wage | 1,288,364 | 149,412 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Key Service Area: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|---|-----------------|---------------|---------------|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 21,312 | 21,312 | |
| 227001 Travel inland | 2,600 | 280 | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | |
| Total for Budget Output | 25,912 | 21,592 | |
| Wage | 0 | 0 | |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Non-Wage | 4,600 | 280 |
| GoU Dev | 21,312 | 21,312 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600 | 4,000 |
| 221001 Advertising and Public Relations | 4,400 | 3,050 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 2,830 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221009 Welfare and Entertainment | 2,000 | 223 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 221012 Small Office Equipment | 800 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 223001 Property Management Expenses | 1,000 | 250 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,000 | 4,632 |
| 227001 Travel inland | 4,000 | 565 |
| 227004 Fuel, Lubricants and Oils | 4,400 | 1,219 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 281401 Rent | 3,600 | 900 |
| 312121 Non-Residential Buildings - Acquisition | 270,000 | 71,641 |
| 312129 Other Buildings other than dwellings - Acquisition | 3,800 | 0 |
| Total for Budget Output | 360,600 | 90,310 |
| Wage | 0 | 0 |
| Non-Wage | 46,800 | 14,037 |
| GoU Dev | 313,800 | 76,273 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

VOTE: 717 Kumi Municipal Council**Quarter 2****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 | | | |
| Item | | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | | 0 | 113,806 |
| | Total for Budget Output | 0 | 113,806 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 57,246 |
| | GoU Dev | 0 | 56,560 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 2,572,655 | 433,332 |
| | Wage | 384,482 | 53,173 |
| | Non-Wage | 1,739,940 | 226,014 |
| | GoU Dev | 448,233 | 154,145 |
| | Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000004 Finance and Accounting | | |
| PIAP Output: 18020101 Increased Domestic revenue | | |
| The Own Source revenue increased from the projection of NA 488,000,000 to 604,000,000 | | |
| PIAP Output: 18020201 Local Government own source revenue growth | | |
| 25% of the local revenue projection collected | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| | <i>UShs Thousand</i> | |
| Item | Approved Budget | Spent |
| 221016 Systems Recurrent costs | 30,000 | 9,250 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,000 |
| 227001 Travel inland | 4,600 | 1,935 |
| | Total for Budget Output | 37,000 |
| | 37,000 | 12,185 |
| | Wage | 0 |
| | Non-Wage | 37,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Key Service Area: 000006 Planning and Budgeting services | | |
| PIAP Output: 14060113 Planning and budgeting undertaken | | |
| Local revenue mobilized and generated, office operation costs paid. | | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| | <i>UShs Thousand</i> | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 88,853 | 18,766 |
| 221001 Advertising and Public Relations | 500 | 0 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 3,890 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 500 |
| 221009 Welfare and Entertainment | 1,000 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,500 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 600 |
| 227001 Travel inland | 5,900 | 2,960 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 400 |
| | Total for Budget Output | 121,853 |
| | Wage | 88,853 |
| | 88,853 | 18,766 |

VOTE: 717 Kumi Municipal Council**Quarter 2*****Department: 020 Finance***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Non-Wage | 33,000 | 12,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 158,853 | 43,251 |
| Wage | 88,853 | 18,766 |
| Non-Wage | 70,000 | 24,485 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Legislation and Oversight | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000007 Procurement and Disposal Services | | |
| PIAP Output: 14060108 Procurement and Disposal Services coordinated | | |
| One Contracts Committee meeting organized and facilitated, One Evaluation committee meeting held and facilitated | NA | |
| PDU office operation costs met (assorted stationery, airtime, travel inland facilitated) | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,680 | 760 |
| 221009 Welfare and Entertainment | 1,036 | 259 |
| 221011 Printing, Stationery, Photocopying and Binding | 496 | 124 |
| Total for Budget Output | | 5,212 |
| Wage | | 0 |
| Non-Wage | | 5,212 |
| GoU Dev | | 0 |
| Ext Finance | | 0 |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 40,090 | 7,902 |
| 211105 Ex-Gratia for Political leaders. | 111,240 | 26,961 |
| 221008 Information and Communication Technology Supplies. | 1,100 | 355 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,705 | 947 |
| 222001 Information and Communication Technology Services. | 10,600 | 2,395 |
| 227001 Travel inland | 12,743 | 2,067 |
| 227004 Fuel, Lubricants and Oils | 7,153 | 2,400 |
| 281401 Rent | 9,000 | 750 |
| Total for Budget Output | | 196,631 |
| Wage | | 40,090 |
| Non-Wage | | 156,540 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Key Service Area: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 5,460 | 1,854 |
| 221009 Welfare and Entertainment | 9,600 | 2,100 |
| 227001 Travel inland | 19,200 | 7,175 |
| Total for Budget Output | 34,260 | 11,129 |
| | | |
| Wage | 0 | 0 |
| Non-Wage | 34,260 | 11,129 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190004 Regulation and Advisory Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,780 | 210 |
| 221009 Welfare and Entertainment | 4,800 | 0 |
| 227001 Travel inland | 15,840 | 51 |
| Total for Budget Output | 24,420 | 261 |
| | | |
| Wage | 0 | 0 |
| Non-Wage | 24,420 | 261 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 260,523 | 56,310 |
| | | |
| Wage | 40,090 | 7,902 |
| Non-Wage | 220,433 | 48,408 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| Key Service Area: 010016 Farmer mobilisation and sensitisation | | |
| PIAP Output: 01011004 Farmers mobilised, sensitised and trained | | |
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 195,000 | 36,000 |
| 221002 Workshops, Meetings and Seminars | 24,008 | 6,460 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,500 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,500 | 0 |
| 224003 Agricultural Supplies and Services | 10,000 | 0 |
| 227001 Travel inland | 8,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,599 | 4,299 |
| 228001 Maintenance-Buildings and Structures | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 3,000 |
| Total for Budget Output | 263,107 | 52,259 |
| Wage | 195,000 | 36,000 |
| Non-Wage | 68,107 | 16,259 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Agricultural Production

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 20 Agricultural Production | | |
| Programme: 01 Agro-Industrialization | | |
| Key Service Area: 010059 Post-harvest handling, storage and processing | | |
| PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced | | |
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,800 | 2,900 |
| 222001 Information and Communication Technology Services. | 891 | 445 |
| 224003 Agricultural Supplies and Services | 6,200 | 0 |
| 227001 Travel inland | 3,000 | 560 |
| 227004 Fuel, Lubricants and Oils | 1,190 | 440 |
| Total for Budget Output | 20,081 | 4,345 |
| Wage | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Non-Wage | 7,190 | 1,000 |
| GoU Dev | 12,891 | 3,345 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Vaccination of 6,000 Livestock and 500 Pets, Livestock and NA
slaughter Inspection.

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|----------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,800 | 7,800 |
| Total for Budget Output | 16,800 | 7,800 |
| Wage | 0 | 0 |
| Non-Wage | 16,800 | 7,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 303,987 | 64,404 |
| Wage | 195,000 | 36,000 |
| Non-Wage | 96,097 | 25,059 |
| GoU Dev | 12,891 | 3,345 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320165 Primary Health care services | | |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages | | |
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,306,030 | 387,881 |
| 221002 Workshops, Meetings and Seminars | 2,684 | 707 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221009 Welfare and Entertainment | 400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 500 | 125 |
| 222001 Information and Communication Technology Services. | 1,800 | 300 |
| 223001 Property Management Expenses | 2,500 | 0 |
| 223005 Electricity | 500 | 125 |
| 223006 Water | 500 | 125 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,320 | 1,660 |
| 225204 Monitoring and Supervision of capital work | 22,910 | 5,112 |
| 227001 Travel inland | 6,648 | 1,683 |
| 227004 Fuel, Lubricants and Oils | 6,895 | 3,447 |
| 228001 Maintenance-Buildings and Structures | 800 | 0 |
| 228002 Maintenance-Transport Equipment | 3,000 | 633 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 11,045 | 4,823 |
| 228004 Maintenance-Other Fixed Assets | 6,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 109,556 | 27,389 |
| 312111 Residential Buildings - Acquisition | 90,385 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 234,600 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 30,000 | 0 |
| Total for Budget Output | | 2,845,573 |
| Wage | | 387,881 |
| Non-Wage | | 35,134 |
| GoU Dev | | 11,595 |
| Ext Finance | | 0 |

Vote Function: 30 Health Management and Supervision

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened | | |
| 3 monthly departmental meetings held and facilitated, 1 quarterly town cleaning sessions organized and travel inland facilitated for 1 quarter | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,400 | 1,850 |
| 221009 Welfare and Entertainment | 7,408 | 1,404 |
| 227001 Travel inland | 2,106 | 518 |
| Total for Budget Output | 14,914 | 3,772 |
| Wage | 0 | 0 |
| Non-Wage | 14,914 | 3,772 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,860,487 | 438,382 |
| Wage | 2,306,030 | 387,881 |
| Non-Wage | 153,197 | 38,906 |
| GoU Dev | 401,260 | 11,595 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000063 Quality Assurance Systems | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|--------------------------------|------------------------|----------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 2,025,688 | 518,585 |
| | Total for Budget Output | 2,025,688 | 518,585 |
| | Wage | 2,025,688 | 518,585 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|--------------------------------|------------------------|--------------|
| Item | | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | | 356,110 | 0 |
| | Total for Budget Output | 356,110 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 356,110 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|--------------------------------|------------------------|--------------|
| Item | | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | | 227,280 | 0 |
| | Total for Budget Output | 227,280 | 0 |
| | Wage | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Non-Wage | 227,280 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 914,107 | 194,259 |
| Total for Budget Output | 914,107 | 194,259 |
| Wage | 914,107 | 194,259 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

3 months salaries paid to both teaching and non-teaching staff in post NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 639,662 | 160,447 |
| Total for Budget Output | 639,662 | 160,447 |
| Wage | 639,662 | 160,447 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation grant transferred to Kumi Technical school for 1 quarter. NA

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

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 122,593 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 122,593 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 43,597 | 7,711 |
| 221011 Printing, Stationery, Photocopying and Binding | 450 | 0 |
| 221012 Small Office Equipment | 300 | 100 |
| 221017 Membership dues and Subscription fees. | 150 | 0 |
| 222001 Information and Communication Technology Services. | 700 | 230 |
| 227001 Travel inland | 14,284 | 9,201 |
| 228002 Maintenance-Transport Equipment | 500 | 164 |
| Total for Budget Output | 59,981 | 17,405 |
| Wage | 43,597 | 7,711 |
| Non-Wage | 16,384 | 9,695 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221009 Welfare and Entertainment | 1,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,211 | 403 |
| 221012 Small Office Equipment | 300 | 0 |
| 221017 Membership dues and Subscription fees. | 2,100 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****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 | | | |
| Item | | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | | 600 | 0 |
| 224008 Educational Materials and Services | | 900 | 0 |
| 225202 Environment Impact Assessment for Capital Works | | 3,000 | 800 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | | 14,540 | 1,224 |
| 227001 Travel inland | | 10,400 | 465 |
| 228001 Maintenance-Buildings and Structures | | 73,800 | 0 |
| 228002 Maintenance-Transport Equipment | | 800 | 0 |
| 228004 Maintenance-Other Fixed Assets | | 11,599 | 0 |
| 312121 Non-Residential Buildings - Acquisition | | 125,087 | 0 |
| | Total for Budget Output | 258,236 | 2,892 |
| | Wage | 0 | 0 |
| | Non-Wage | 119,251 | 868 |
| | GoU Dev | 138,985 | 2,024 |
| | Ext Finance | 0 | 0 |

Key Service Area: 320038 Sports Development and Oversight

N / A

| | | | |
|--|--------------------------------|------------------------|--------------|
| Expenditures incurred in the Quarter to deliver outputs | | | |
| Item | | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | | 500 | 160 |
| 221009 Welfare and Entertainment | | 4,400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,200 | 400 |
| 221017 Membership dues and Subscription fees. | | 2,100 | 0 |
| 222001 Information and Communication Technology Services. | | 600 | 0 |
| 223001 Property Management Expenses | | 5,000 | 1,660 |
| 224008 Educational Materials and Services | | 2,000 | 0 |
| 224010 Protective Gear | | 1,500 | 0 |
| 227001 Travel inland | | 20,500 | 0 |
| 228002 Maintenance-Transport Equipment | | 1,200 | 400 |
| | Total for Budget Output | 39,000 | 2,620 |
| | Wage | 0 | 0 |
| | Non-Wage | 39,000 | 2,620 |
| | GoU Dev | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| | Ext Finance 0 | 0 |
| Vote Function: 50 Special Needs Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320161 Special Needs Education | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,645,658 | 896,208 |
| Wage | 3,623,054 | 881,002 |
| Non-Wage | 883,618 | 13,183 |
| GoU Dev | 138,985 | 2,024 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | |
| Key Service Area: 000017 Infrastructure Development and Management | | |
| PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented | | |
| 3 months salaries paid to all staff in post and office operation costs met. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 215,781 | 40,652 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 3,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 |
| Total for Budget Output | 223,781 | 40,652 |
| Wage | 215,781 | 40,652 |
| Non-Wage | 8,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

| | |
|---|----|
| 1.5 km of municipal road network manually maintained, and wages of the road gangs paid | NA |
| 5 km of municipal road network maintained mechanically (mechanized routine road maintenance) | NA |
| DRC sittings facilitated, one Officer facilitated to go and submit a performance report for quarter one to the line ministries, office operation costs met. | NA |

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,400 | 6,310 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,500 | 0 |
| 227001 Travel inland | 3,000 | 1,442 |
| 228001 Maintenance-Buildings and Structures | 42,700 | 857 |
| Total for Budget Output | 112,000 | 8,609 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 0 | 0 |
| Non-Wage | 112,000 | 8,609 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

9 km of municipal road network maintained periodically, NA monitoring and supervision of road works facilitated, officers facilitated to prepare and submit a progress report to the line ministries, road equipment transported, repaired and maintained and the motor vehicles and motorcycles used for road works related activities maintained.

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 225202 Environment Impact Assessment for Capital Works | 12,653 | 0 |
| 228001 Maintenance-Buildings and Structures | 907,347 | 216,279 |
| 228002 Maintenance-Transport Equipment | 80,000 | 14,567 |
| Total for Budget Output | 1,000,000 | 230,846 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 230,846 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10060101 Enhanced cordination of the SUHL programme**

2 BCC sittings facilitated, the members of the committee NA facilitated to go for sight inspections

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 211107 Boards, Committees and Council Allowances | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |
| 221012 Small Office Equipment | 400 | 0 |
| 224010 Protective Gear | 1,000 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 15,000 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2*****Department: 070 Roads and Engineering***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,350,781 | 280,106 |
| Wage | 215,781 | 40,652 |
| Non-Wage | 1,135,000 | 239,455 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000078 Land Management | | |
| PIAP Output: 06030303 Wetland boundaries surveyed and demarcated | | |
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 155,101 | 38,775 |
| 211107 Boards, Committees and Council Allowances | 4,000 | 1,940 |
| 221002 Workshops, Meetings and Seminars | 10,557 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 0 |
| 221012 Small Office Equipment | 630 | 0 |
| 222001 Information and Communication Technology Services. | 1,080 | 150 |
| 223001 Property Management Expenses | 3,000 | 1,429 |
| 227001 Travel inland | 2,130 | 365 |
| 227004 Fuel, Lubricants and Oils | 1,050 | 0 |
| 228002 Maintenance-Transport Equipment | 740 | 0 |
| Total for Budget Output | 178,708 | 42,659 |
| Wage | 155,101 | 38,775 |
| Non-Wage | 20,607 | 2,455 |
| GoU Dev | 3,000 | 1,429 |
| Ext Finance | 0 | 0 |

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

Office operation cost met, at least two trainings on environment protection conducted and the Municipal compound maintained and beautified.

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent |
|---|-----------------|------------|
| Item | | |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 |
| 222001 Information and Communication Technology Services. | 360 | 90 |
| 227001 Travel inland | 540 | 135 |
| 227004 Fuel, Lubricants and Oils | 300 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 400 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,600 | 0 |
| Total for Budget Output | 6,400 | 225 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 0 | 0 |
| Non-Wage | 4,400 | 225 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 185,108 | 42,884 |
| Wage | 155,101 | 38,775 |
| Non-Wage | 25,007 | 2,680 |
| GoU Dev | 5,000 | 1,429 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 010008 Capacity Strengthening | | |
| PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development | | |
| 3-month salaries paid to 4 staff in post. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 49,360 | 11,525 |
| | Total for Budget Output | 49,360 |
| | Wage | 49,360 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Mobilization and sensitization of the community on GROW NA
program done.

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent |
|--|--------------------------------|--------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,700 | 0 |
| 221008 Information and Communication Technology Supplies. | 300 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 607 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 2,115 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,815 | 0 |
| | Total for Budget Output | 9,537 |
| | Wage | 0 |
| | Non-Wage | 9,537 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 010008 Capacity Strengthening

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented | | |
| PWDs and SAGE groups supported, women councils supported, youth councils supported, PWD council supported, probation office supported, operation costs for community based services met and activities on establishment of Kumi MDF implemented. | NA | |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|--------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 600 |
| 222001 Information and Communication Technology Services. | 1,800 | 300 |
| 227001 Travel inland | 10,600 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 1,860 | 918 |
| Total for Budget Output | 29,860 | 5,618 |
| Wage | 0 | 0 |
| Non-Wage | 29,860 | 5,618 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320146 Support to special interest Groups

| PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment | UShs Thousand | |
|---|----------------------|---------------|
| Item | Approved Budget | Spent |
| UWEP/YLP groups generated, UWEP/YLP groups submitted to the line Ministry for funding, UWEP/YLP groups trained and UWEP/YLP groups monitored. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
| 221002 Workshops, Meetings and Seminars | 2,020 | 540 |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 227001 Travel inland | 2,450 | 350 |
| Total for Budget Output | 5,070 | 1,040 |
| Wage | 0 | 0 |
| Non-Wage | 5,070 | 1,040 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 93,828 | 18,183 |
| Wage | 49,360 | 11,525 |

VOTE: 717 Kumi Municipal Council**Quarter 2**

| | | |
|-------------|--------|-------|
| Non-Wage | 44,467 | 6,658 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Planning and Statistics | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| N / A | | |

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|--------------------------------|------------------------|--------------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 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 |

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

| |
|----|
| NA |
| NA |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|--|------------------------|--------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 23,159 | 6,119 |
| 221002 Workshops, Meetings and Seminars | | 9,350 | 4,320 |
| 221009 Welfare and Entertainment | | 3,000 | 1,200 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 6,117 | 3,059 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,220 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 227001 Travel inland | 10,650 | 3,057 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,000 |
| Total for Budget Output | 65,276 | 21,975 |
| Wage | 23,159 | 6,119 |
| Non-Wage | 18,000 | 6,515 |
| GoU Dev | 24,117 | 9,341 |
| Ext Finance | 0 | 0 |

Key Service Area: 560019 Data Management and Dissemination

N / A

| | | |
|--|------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 475 |
| 221009 Welfare and Entertainment | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 8,300 | 775 |
| 227001 Travel inland | 5,000 | 2,405 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 |
| Total for Budget Output | 43,300 | 9,655 |
| Wage | 0 | 0 |
| Non-Wage | 14,000 | 0 |
| GoU Dev | 29,300 | 9,655 |
| Ext Finance | 0 | 0 |
| Total for Department | 116,576 | 31,630 |
| Wage | 23,159 | 6,119 |
| Non-Wage | 40,000 | 6,515 |
| GoU Dev | 53,417 | 18,996 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 120 Internal Audit**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Compliance | | |
| Programme: 16 Governance and Security | | |
| Key Service Area: 000001 Audit and Risk Management | | |
| PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits | | |
| A quarterly Audit conducted at the Municipal, Divisions, primary schools, secondary and tertiary schools, 3 months staff salaries paid to the staff in post and office operation costs met | NA | |
| PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased | | |
| One quarterly Internal Audit reports submitted to Internal Auditor General, LGPAC and other line Ministries and Departments | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 24,859 | 5,761 |
| 221002 Workshops, Meetings and Seminars | 2,400 | 0 |
| 221003 Staff Training | 500 | 110 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,660 | 1,225 |
| 221012 Small Office Equipment | 220 | 0 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 227001 Travel inland | 3,980 | 965 |
| 227004 Fuel, Lubricants and Oils | 4,240 | 0 |
| Total for Budget Output | 45,859 | 8,361 |
| Wage | 24,859 | 5,761 |
| Non-Wage | 21,000 | 2,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 45,859 | 8,361 |
| Wage | 24,859 | 5,761 |
| Non-Wage | 21,000 | 2,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05010105 Domestic tourism promoted | | |
| 01 Tourism Business Inspection & enforcement of service standards for Tourism & Hospitality Facilities, Attend & participate in 01 National & Internal Tourism Expos, Exchange visits & Exhibitions, Identify, collect data & profile Hospitality facilities & tourist attractions, Conducts 01 Consultation, submission & coordination with Uganda Tourism Board, Ministry of Tourism and Antiquities & Ministry of Trade, Industry and Cooperatives. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,800 | 1,700 |
| 227004 Fuel, Lubricants and Oils | 795 | 397 |
| Total for Budget Output | 7,595 | 2,097 |
| Wage | 0 | 0 |
| Non-Wage | 7,595 | 2,097 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Key Service Area: 120015 Heritage Conservation Education and Awareness | | |
| PIAP Output: 05030101 Wildlife Protected Areas maintained and developed | | |
| 01 Awareness creation meeting on Digital Marketing opportunities. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,200 | 800 |
| Total for Budget Output | 3,200 | 800 |
| Wage | 0 | 0 |
| Non-Wage | 3,200 | 800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion**

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 07020603 Capacity of local service providers strengthened | | |
| 01 Revenue mobilization and enforcement on legal framework governing businesses within the Municipality, 04 Revenue Stakeholders and Review meeting conducted. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Key Service Area: 190036 Trade Development | | |
| PIAP Output: 07021703 Trade facilitation measures implemented | | |
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 24,134 | 6,940 |
| 221001 Advertising and Public Relations | 1,000 | 500 |
| 221002 Workshops, Meetings and Seminars | 5,200 | 1,300 |
| 221008 Information and Communication Technology Supplies. | 3,100 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 221012 Small Office Equipment | 1,600 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 600 |
| 224008 Educational Materials and Services | 866 | 433 |
| 227001 Travel inland | 6,000 | 1,562 |
| 227004 Fuel, Lubricants and Oils | 3,656 | 1,828 |
| Total for Budget Output | 49,956 | 14,163 |
| Wage | 24,134 | 6,940 |
| Non-Wage | 25,822 | 7,223 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 63,752 | 17,060 |
| Wage | 24,134 | 6,940 |
| Non-Wage | 39,618 | 10,120 |

VOTE: 717 Kumi Municipal Council**Quarter 2**

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000003 Facilities Management | | |
| 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 | 1,100 | 400 |
| 222001 Information and Communication Technology Services. | 600 | 300 |
| 227001 Travel inland | 900 | 449 |
| 228004 Maintenance-Other Fixed Assets | 1,500 | 0 |
| 263402 Transfer to Other Government Units | 483,317 | 0 |
| Total for Budget Output | 487,417 | 1,149 |
| Wage | 0 | 0 |
| Non-Wage | 374,296 | 1,149 |
| GoU Dev | 113,121 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 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 | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 600 | 300 |
| 227001 Travel inland | 5,000 | 1,415 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 7,600 | 1,965 |
| Wage | 0 | 0 |
| Non-Wage | 7,600 | 1,965 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 010 Administration**

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

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 1,600 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 600 | 300 |
| 227001 Travel inland | 1,500 | 500 |
| Total for Budget Output | 5,700 | 1,700 |
| Wage | 0 | 0 |
| Non-Wage | 5,700 | 1,700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000008 Records Management

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 | 1,000 | 250 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 300 |
| 227001 Travel inland | 1,080 | 540 |
| Total for Budget Output | 3,580 | 1,090 |
| Wage | 0 | 0 |
| Non-Wage | 3,580 | 1,090 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000011 Communication and Public Relations

N / A

VOTE: 717 Kumi Municipal Council**Quarter 2****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 | | |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 227001 Travel inland | 4,000 | 1,995 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 |
| Total for Budget Output | 9,000 | 2,995 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 2,995 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Three months pension paid to all the retirees on the pension payroll

PIAP Output: 14060102 Staff salaries and related costs paid

Three months staff salaries paid to all staff in post

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 384,482 | 108,131 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,678 | 1,000 |
| 221016 Systems Recurrent costs | 3,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 227001 Travel inland | 2,000 | 500 |
| 273104 Pension | 388,030 | 191,143 |
| 273105 Gratuity | 888,656 | 21,558 |
| Total for Budget Output | 1,672,846 | 324,331 |
| Wage | 384,482 | 108,131 |
| Non-Wage | 1,288,364 | 216,200 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 010 Administration**

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

Key Service Area: 010008 Capacity Strengthening

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 | 21,312 | 21,312 |
| 227001 Travel inland | 2,600 | 500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 25,912 | 21,812 |
| Wage | 0 | 0 |
| Non-Wage | 4,600 | 500 |
| GoU Dev | 21,312 | 21,312 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance 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) | 9,600 | 4,800 |
| 221001 Advertising and Public Relations | 4,400 | 3,050 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221009 Welfare and Entertainment | 2,000 | 223 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 800 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,000 |
| 223001 Property Management Expenses | 1,000 | 500 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 14,000 | 4,632 |
| 227001 Travel inland | 4,000 | 3,036 |
| 227004 Fuel, Lubricants and Oils | 4,400 | 1,219 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 281401 Rent | 3,600 | 1,800 |
| 312121 Non-Residential Buildings - Acquisition | 270,000 | 71,641 |
| 312129 Other Buildings other than dwellings - Acquisition | 3,800 | 0 |
| Total for Budget Output | 360,600 | 97,651 |
| Wage | 0 | 0 |
| Non-Wage | 46,800 | 21,378 |
| GoU Dev | 313,800 | 76,273 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 180,549 |
| Total for Budget Output | 0 | 180,549 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 123,989 |
| GoU Dev | 0 | 56,560 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,572,655 | 633,243 |
| Wage | 384,482 | 108,131 |
| Non-Wage | 1,739,940 | 370,966 |
| GoU Dev | 448,233 | 154,145 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000004 Finance and Accounting | | |
| PIAP Output: 18020101 Increased Domestic revenue | | |
| The Own Source revenue increased from the projection of 488,000,000 to 604,000,000 | | |
| PIAP Output: 18020201 Local Government own source revenue growth | | |
| 25% of the local revenue projection collected | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221016 Systems Recurrent costs | 30,000 | 13,525 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,200 |
| 227001 Travel inland | 4,600 | 2,285 |
| Total for Budget Output | | 37,000 |
| Wage | | 0 |
| Non-Wage | | 37,000 |
| GoU Dev | | 0 |
| Ext Finance | | 0 |

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Local revenue mobilized and generated, office operation costs paid.

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 88,853 | 32,969 |
| 221001 Advertising and Public Relations | 500 | 0 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 3,890 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 500 |
| 221009 Welfare and Entertainment | 1,000 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,500 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,200 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,900 | 4,270 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 400 |
| Total for Budget Output | 121,853 | 47,179 |
| Wage | 88,853 | 32,969 |
| Non-Wage | 33,000 | 14,210 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 158,853 | 64,189 |
| Wage | 88,853 | 32,969 |
| Non-Wage | 70,000 | 31,220 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Legislation and Oversight | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000007 Procurement and Disposal Services | | |
| PIAP Output: 14060108 Procurement and Disposal Services coordinated | | |
| One Contracts Committee meeting organized and facilitated, One Evaluation committee meeting held and facilitated | | |
| PDU office operation costs met (assorted stationery, airtime, travel inland facilitated) | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,680 | 1,680 |
| 221009 Welfare and Entertainment | 1,036 | 259 |
| 221011 Printing, Stationery, Photocopying and Binding | 496 | 124 |
| Total for Budget Output | 5,212 | 2,063 |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 2,063 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security**Key Service Area: 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 |
|---|-----------------|--------|
| 211101 General Staff Salaries | 40,090 | 15,804 |
| 211105 Ex-Gratia for Political leaders. | 111,240 | 54,051 |
| 221008 Information and Communication Technology Supplies. | 1,100 | 455 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,705 | 947 |
| 222001 Information and Communication Technology Services. | 10,600 | 4,595 |
| 227001 Travel inland | 12,743 | 3,259 |
| 227004 Fuel, Lubricants and Oils | 7,153 | 2,400 |
| 281401 Rent | 9,000 | 3,000 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|---|--------------------------------------|
| Total for Budget Output | 196,631 | 84,511 |
| Wage | 40,090 | 15,804 |
| Non-Wage | 156,540 | 68,707 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 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 |
| 211107 Boards, Committees and Council Allowances | 5,460 | 2,169 |
| 221009 Welfare and Entertainment | 9,600 | 2,100 |
| 227001 Travel inland | 19,200 | 7,175 |
| Total for Budget Output | 34,260 | 11,444 |
| Wage | 0 | 0 |
| Non-Wage | 34,260 | 11,444 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190004 Regulation and Advisory Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,780 | 210 |
| 221009 Welfare and Entertainment | 4,800 | 0 |
| 227001 Travel inland | 15,840 | 456 |
| Total for Budget Output | 24,420 | 666 |
| Wage | 0 | 0 |
| Non-Wage | 24,420 | 666 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2**

| Total for Department | 260,523 | 98,684 |
|----------------------|---------|--------|
| Wage | 40,090 | 15,804 |
| Non-Wage | 220,433 | 82,880 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| Key Service Area: 010016 Farmer mobilisation and sensitisation | | |
| PIAP Output: 01011004 Farmers mobilised, sensitised and trained | | |
| Quarterly farmer tours, field days, field visits and disease surveillance, Farmer advisory services, updating of the farmer register, 1400 farmers trained on Enterprise Management and Agronomic practices, Quarterly radio talk shows, Updating the register of agricultural chain actors, Procurement of improved technologies, Maintenance of 03 motorcycles, Facilitation of Ward Development Committees and Principal Town Agents, Procurement of Fuel, airtime, stationery and small office equipment and submission of quarterly reports to line ministries, payment of 03 staff salaries (one female & two males), Maintenance of 03 Infrastructure. | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 195,000 | 72,000 |
| 221002 Workshops, Meetings and Seminars | 24,008 | 11,460 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,500 |
| 221012 Small Office Equipment | 3,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 1,500 | 750 |
| 224003 Agricultural Supplies and Services | 10,000 | 0 |
| 227001 Travel inland | 8,000 | 3,844 |
| 227004 Fuel, Lubricants and Oils | 8,599 | 4,299 |
| 228001 Maintenance-Buildings and Structures | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 3,000 |
| Total for Budget Output | | 263,107 |
| Wage | | 72,000 |
| Non-Wage | | 68,107 |
| GoU Dev | | 0 |
| Ext Finance | | 0 |

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing**

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced | | |
| Support supervision of Division Staff, Attendance to Regional Meetings & Workshops, Capacity building of the Extension staff and Quarterly submission of reports to Line Ministries, Procurement of improved technologies and supervision of the Demo fields and Training of the Demo farmers. | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,800 | 2,900 |
| 222001 Information and Communication Technology Services. | 891 | 445 |
| 224003 Agricultural Supplies and Services | 6,200 | 0 |
| 227001 Travel inland | 3,000 | 1,470 |
| 227004 Fuel, Lubricants and Oils | 1,190 | 440 |
| Total for Budget Output | 20,081 | 5,255 |
| Wage | 0 | 0 |
| Non-Wage | 7,190 | 1,910 |
| GoU Dev | 12,891 | 3,345 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Vaccination of 6,000 Livestock and 500 Pets, Livestock and slaughter Inspection.

| | |
|---|------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Approved Budget |
| 227001 Travel inland | 4,000 |
| Total for Budget Output | 4,000 |
| Wage | 0 |
| Non-Wage | 4,000 |
| GoU Dev | 0 |
| Ext Finance | 0 |

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

...

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 040 Production and Marketing**

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

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) | 16,800 | 7,800 |
| Total for Budget Output | 16,800 | 7,800 |
| Wage | 0 | 0 |
| Non-Wage | 16,800 | 7,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 303,987 | 112,408 |
| Wage | 195,000 | 72,000 |
| Non-Wage | 96,097 | 37,063 |
| GoU Dev | 12,891 | 3,345 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320165 Primary Health care services | | |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages | | |
| quarter two transfers made to the HC IV, 3 months staff salaries paid to all heath staff in post, a staff house constructed at proposed Aterai HC III, phase II construction of a maternity ward at Aterai proposed HC III completed, phase II construction of an OPD at Kabata proposed HC III completed, an incinerator at Kumi HC IV repaired and maintained, assorted medical equipment maintained and repaired, health promotion and prevention activities implemented, and office operation costs met. | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
| 211101 General Staff Salaries | 2,306,030 |
| 221002 Workshops, Meetings and Seminars | 2,684 |
| 221008 Information and Communication Technology Supplies. | 500 |
| 221009 Welfare and Entertainment | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 |
| 221012 Small Office Equipment | 500 |
| 222001 Information and Communication Technology Services. | 1,800 |
| 223001 Property Management Expenses | 2,500 |
| 223005 Electricity | 500 |
| 223006 Water | 500 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,320 |
| 225204 Monitoring and Supervision of capital work | 22,910 |
| 227001 Travel inland | 6,648 |
| 227004 Fuel, Lubricants and Oils | 6,895 |
| 228001 Maintenance-Buildings and Structures | 800 |
| 228002 Maintenance-Transport Equipment | 3,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 11,045 |
| 228004 Maintenance-Other Fixed Assets | 6,000 |
| 263308 Sector Conditional Grant (Non-Wage) | 109,556 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312111 Residential Buildings - Acquisition | 90,385 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 234,600 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 30,000 | 0 |
| Total for Budget Output | 2,845,573 | 819,768 |
| Wage | 2,306,030 | 742,465 |
| Non-Wage | 138,283 | 65,708 |
| GoU Dev | 401,260 | 11,595 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

3 monthly departmental meetings held and facilitated, 1 quarterly town cleaning sessions organized and travel inland facilitated for 1 quarter

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,400 | 1,850 |
| 221009 Welfare and Entertainment | 7,408 | 1,404 |
| 227001 Travel inland | 2,106 | 1,042 |
| Total for Budget Output | 14,914 | 4,296 |
| Wage | 0 | 0 |
| Non-Wage | 14,914 | 4,296 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,860,487 | 824,064 |
| Wage | 2,306,030 | 742,465 |
| Non-Wage | 153,197 | 70,004 |
| GoU Dev | 401,260 | 11,595 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000063 Quality Assurance Systems | | |
| 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 | 2,025,688 | 1,009,268 |
| Total for Budget Output | 2,025,688 | 1,009,268 |
| Wage | 2,025,688 | 1,009,268 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

capitation grants transferred to all the 17 government aided primary schools for term three.

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) | 356,110 | 118,703 |
| Total for Budget Output | 356,110 | 118,703 |
| Wage | 0 | 0 |
| Non-Wage | 356,110 | 118,703 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

N / A

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 227,280 | 75,760 |
| Total for Budget Output | 227,280 | 75,760 |
| Wage | 0 | 0 |
| Non-Wage | 227,280 | 75,760 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 months staff salaries paid to both teaching and non-teaching staff in post

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 914,107 | 393,047 |
| Total for Budget Output | 914,107 | 393,047 |
| Wage | 914,107 | 393,047 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

3 months salaries paid to both teaching and non-teaching staff in post

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 639,662 | 315,508 |
| Total for Budget Output | 639,662 | 315,508 |
| Wage | 639,662 | 315,508 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 060 Education**

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

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation grant transferred to Kumi Technical school for 1 quarter.

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 | 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 |

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 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 |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 43,597 | 15,421 |
| 221011 Printing, Stationery, Photocopying and Binding | 450 | 0 |
| 221012 Small Office Equipment | 300 | 100 |
| 221017 Membership dues and Subscription fees. | 150 | 0 |
| 222001 Information and Communication Technology Services. | 700 | 230 |
| 227001 Travel inland | 14,284 | 9,201 |
| 228002 Maintenance-Transport Equipment | 500 | 164 |
| Total for Budget Output | 59,981 | 25,116 |
| Wage | 43,597 | 15,421 |
| Non-Wage | 16,384 | 9,695 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 060 Education**

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

Key Service Area: 320003 Assets and Facilities 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 | 10,000 | 3,300 |
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221009 Welfare and Entertainment | 1,500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,211 | 403 |
| 221012 Small Office Equipment | 300 | 100 |
| 221017 Membership dues and Subscription fees. | 2,100 | 700 |
| 222001 Information and Communication Technology Services. | 600 | 200 |
| 224008 Educational Materials and Services | 900 | 300 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 800 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,540 | 2,104 |
| 227001 Travel inland | 10,400 | 3,466 |
| 228001 Maintenance-Buildings and Structures | 73,800 | 0 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| 228004 Maintenance-Other Fixed Assets | 11,599 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 125,087 | 0 |
| Total for Budget Output | 258,236 | 11,873 |
| Wage | 0 | 0 |
| Non-Wage | 119,251 | 9,849 |
| GoU Dev | 138,985 | 2,024 |
| Ext Finance | 0 | 0 |

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 500 | 160 |
| 221009 Welfare and Entertainment | 4,400 | 1,460 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 400 |
| 221017 Membership dues and Subscription fees. | 2,100 | 700 |
| 222001 Information and Communication Technology Services. | 600 | 200 |
| 223001 Property Management Expenses | 5,000 | 1,660 |
| 224008 Educational Materials and Services | 2,000 | 0 |
| 224010 Protective Gear | 1,500 | 0 |
| 227001 Travel inland | 20,500 | 6,830 |
| 228002 Maintenance-Transport Equipment | 1,200 | 400 |
| Total for Budget Output | 39,000 | 11,810 |
| Wage | 0 | 0 |
| Non-Wage | 39,000 | 11,810 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education**

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,645,658 | 2,001,949 |

VOTE: 717 Kumi Municipal Council**Quarter 2**

| | | |
|-------------|-----------|-----------|
| Wage | 3,623,054 | 1,733,244 |
| Non-Wage | 883,618 | 266,681 |
| GoU Dev | 138,985 | 2,024 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | |
| Key Service Area: 000017 Infrastructure Development and Management | | |
| PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented | | |
| 3 months salaries paid to all staff in post and office operation costs met. | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 215,781 | 67,803 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 3,500 | 135 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 |
| Total for Budget Output | 223,781 | 67,938 |
| Wage | 215,781 | 67,803 |
| Non-Wage | 8,000 | 135 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

1.5 km of municipal road network manually maintained, and wages of the road gangs paid

5 km of municipal road network maintained mechanically (mechanized routine road maintenance)

DRC sittings facilitated, one Officer facilitated to go and submit a performance report for quarter one to the line ministries, office operation costs met.

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) | 59,400 | 6,310 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 2,500 | 0 |
| 227001 Travel inland | 3,000 | 1,442 |
| 228001 Maintenance-Buildings and Structures | 42,700 | 857 |
| Total for Budget Output | 112,000 | 8,609 |
| Wage | 0 | 0 |
| Non-Wage | 112,000 | 8,609 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

9 km of municipal road network maintained periodically, monitoring and supervision of road works facilitated, officers facilitated to prepare and submit a progress report to the line ministries, road equipment transported, repaired and maintained and the motor vehicles and motorcycles used for road works related activities maintained.

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 225202 Environment Impact Assessment for Capital Works | 12,653 | 0 |
| 228001 Maintenance-Buildings and Structures | 907,347 | 216,279 |
| 228002 Maintenance-Transport Equipment | 80,000 | 14,567 |
| Total for Budget Output | 1,000,000 | 230,846 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 230,846 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10060101 Enhanced coordination of the SUHL programme**

2 BCC sittings facilitated, the members of the committee facilitated to go for sight inspections

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |
| 221012 Small Office Equipment | 400 | 0 |
| 224010 Protective Gear | 1,000 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 15,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,350,781 | 307,393 |
| Wage | 215,781 | 67,803 |
| Non-Wage | 1,135,000 | 239,590 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000078 Land Management | | |
| PIAP Output: 06030303 Wetland boundaries surveyed and demarcated | | |
| 3 months salary paid to 4 staff in post, the titling process of the selected pieces of government land followed up, office operation costs met. | | |

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 | 77,550 |
| 211107 Boards, Committees and Council Allowances | 4,000 | 1,940 |
| 221002 Workshops, Meetings and Seminars | 10,557 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 0 |
| 221012 Small Office Equipment | 630 | 0 |
| 222001 Information and Communication Technology Services. | 1,080 | 300 |
| 223001 Property Management Expenses | 3,000 | 1,429 |
| 227001 Travel inland | 2,130 | 500 |
| 227004 Fuel, Lubricants and Oils | 1,050 | 0 |
| 228002 Maintenance-Transport Equipment | 740 | 0 |
| Total for Budget Output | 178,708 | 81,719 |
| Wage | 155,101 | 77,550 |
| Non-Wage | 20,607 | 2,740 |
| GoU Dev | 3,000 | 1,429 |
| Ext Finance | 0 | 0 |

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

Office operation cost met, at least two trainings on environment protection conducted and the Municipal compound maintained and beautified.

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 360 | 180 |
| 227001 Travel inland | 540 | 270 |
| 227004 Fuel, Lubricants and Oils | 300 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 400 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,600 | 650 |
| | Total for Budget Output | 6,400 |
| | Wage | 0 |
| | Non-Wage | 4,400 |
| | GoU Dev | 2,000 |
| | Ext Finance | 0 |
| | Total for Department | 185,108 |
| | Wage | 155,101 |
| | Non-Wage | 25,007 |
| | GoU Dev | 5,000 |
| | Ext Finance | 0 |
| | | 82,819 |
| | | 77,550 |
| | | 3,840 |
| | | 1,429 |
| | | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

3-month salaries paid to 4 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 | 49,360 | 22,011 |
| Total for Budget Output | 49,360 | 22,011 |
| Wage | 49,360 | 22,011 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Mobilization and sensitization of the community on GROW program done.

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,700 | 0 |
| 221008 Information and Communication Technology Supplies. | 300 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 607 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 2,115 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,815 | 0 |
| Total for Budget Output | 9,537 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,537 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Key Service Area: 010008 Capacity Strengthening | | |
| PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented | | |
| PWDs and SAGE groups supported, women councils supported, youth councils supported, PWD council supported, probation office supported, operation costs for community based services met and activities on establishment of Kumi MDF implemented. | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,000 | 4,500 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 600 |
| 222001 Information and Communication Technology Services. | 1,800 | 700 |
| 227001 Travel inland | 10,600 | 3,285 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 1,860 | 918 |
| Total for Budget Output | 29,860 | 12,003 |
| Wage | 0 | 0 |
| Non-Wage | 29,860 | 12,003 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

UWEP/YLP groups generated, UWEP/YLP groups submitted to the line Ministry for funding, UWEP/YLP groups trained and UWEP/YLP groups monitored.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,020 | 540 |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 227001 Travel inland | 2,450 | 350 |
| Total for Budget Output | 5,070 | 1,040 |
| Wage | 0 | 0 |
| Non-Wage | 5,070 | 1,040 |

VOTE: 717 Kumi Municipal Council**Quarter 2*****Department: 100 Community Based Services***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------|--|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 93,828 | 35,054 |
| Wage | 49,360 | 22,011 |
| Non-Wage | 44,467 | 13,043 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Planning and Statistics | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| 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 | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Budget performance report, BFP, draft budget estimates, final budget estimates and performance contract prepared and submitted to the line Ministries.

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 23,159 | 9,857 |
| 221002 Workshops, Meetings and Seminars | 9,350 | 4,320 |
| 221009 Welfare and Entertainment | 3,000 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,117 | 3,059 |
| 222001 Information and Communication Technology Services. | 4,000 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 227001 Travel inland | 10,650 | 4,052 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,000 |
| Total for Budget Output | 65,276 | 27,488 |
| Wage | 23,159 | 9,857 |
| Non-Wage | 18,000 | 8,290 |
| GoU Dev | 24,117 | 9,341 |
| Ext Finance | 0 | 0 |

Key Service Area: 560019 Data Management and Dissemination

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 475 |
| 221009 Welfare and Entertainment | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 8,300 | 775 |
| 227001 Travel inland | 5,000 | 2,405 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 |
| Total for Budget Output | 43,300 | 9,655 |
| Wage | 0 | 0 |
| Non-Wage | 14,000 | 0 |
| GoU Dev | 29,300 | 9,655 |

VOTE: 717 Kumi Municipal Council**Quarter 2*****Department: 110 Planning***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|-----------------------------|--|---|---------------|
| | | Ext Finance | 0 |
| Total for Department | 116,576 | | 37,143 |
| Wage | 23,159 | | 9,857 |
| Non-Wage | 40,000 | | 8,290 |
| GoU Dev | 53,417 | | 18,996 |
| Ext Finance | 0 | | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 120 Internal Audit**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Compliance | | |
| Programme: 16 Governance and Security | | |
| Key Service Area: 000001 Audit and Risk Management | | |
| PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits | | |
| A quarterly Audit conducted at the Municipal, Divisions, primary schools, secondary and tertiary schools, 3 months staff salaries paid to the staff in post and office operation costs met | | |

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

One quarterly Internal Audit reports submitted to Internal Auditor General, LGPAC and other line Ministries and Departments

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries | 24,859 | 8,582 |
| 221002 Workshops, Meetings and Seminars | 2,400 | 790 |
| 221003 Staff Training | 500 | 235 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,660 | 1,225 |
| 221012 Small Office Equipment | 220 | 0 |
| 221017 Membership dues and Subscription fees. | 600 | 150 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 227001 Travel inland | 3,980 | 1,960 |
| 227004 Fuel, Lubricants and Oils | 4,240 | 0 |

| Total for Budget Output | 45,859 | 13,692 |
|-------------------------|--------|--------|
| Wage | 24,859 | 8,582 |
| Non-Wage | 21,000 | 5,110 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Total for Department | 45,859 | 13,692 |
|----------------------|--------|--------|
| Wage | 24,859 | 8,582 |
| Non-Wage | 21,000 | 5,110 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05010105 Domestic tourism promoted | | |
| 01 Tourism Business Inspection & enforcement of service standards for Tourism & Hospitality Facilities, Attend & participate in 01 National & Internal Tourism Expos, Exchange visits & Exhibitions, Identify, collect data & profile Hospitality facilities & tourist attractions, Conducts 01 Consultation, submission & coordination with Uganda Tourism Board, Ministry of Tourism and Antiquities & Ministry of Trade, Industry and Cooperatives. | | |

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------------|
| 227001 Travel inland | 6,800 | 3,400 |
| 227004 Fuel, Lubricants and Oils | 795 | 397 |
| Total for Budget Output | 7,595 | 3,797 |
| Wage | 0 | 0 |
| Non-Wage | 7,595 | 3,797 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

01 Awareness creation meeting on Digital Marketing opportunities.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 3,200 | 1,600 |
| Total for Budget Output | 3,200 | 1,600 |
| Wage | 0 | 0 |
| Non-Wage | 3,200 | 1,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Key Service Area: 120002 Domestic Promotion**PIAP Output: 07020603 Capacity of local service providers strengthened**

01 Revenue mobilization and enforcement on legal framework governing businesses within the Municipality,
04 Revenue Stakeholders and Review meeting conducted.

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

01 Mobilization, sensitization & formation of Cooperatives,
02 Support Supervisions, monitoring & training of existing Traditional, EMYOOGA & PDM SACCOs, 01 Data Collection, Development and updating of the MSME/ Business Registers, 01 Market Survey Conducted for Revenue and Produce among others, 01 Engagement with Business Community on Business Continuity & Sustainability, 01 Identification, profiling & formation of Industry associations & strengthening of existing ones, 01 Mobilization of Youth to acquire Industrial Training at Soroti Industrial Hub & Apprenticeship in the private sector of the Municipality, 01 Capacity Building engagement of Local Contractors & businesses through provision of Business Development Services, 01 Promotion of Value addition, Agro processing & Capacity building of Agro-LED businesses & Agro-processors, Purchase of airtime, stationery, Fuel Oils & Lubricants, Small Office Equipment.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 24,134 | 10,537 |
| 221001 Advertising and Public Relations | 1,000 | 500 |

VOTE: 717 Kumi Municipal Council**Quarter 2****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,200 | 2,600 |
| 221008 Information and Communication Technology Supplies. | 3,100 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 221012 Small Office Equipment | 1,600 | 300 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,200 |
| 224008 Educational Materials and Services | 866 | 433 |
| 227001 Travel inland | 6,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 3,656 | 1,828 |
| Total for Budget Output | 49,956 | 21,398 |
| Wage | 24,134 | 10,537 |
| Non-Wage | 25,822 | 10,861 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 63,752 | 26,795 |
| Wage | 24,134 | 10,537 |
| Non-Wage | 39,618 | 16,258 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 717 Kumi Municipal Council**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of facilities managed | Number | 10 | |

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of quarterly Performance reports produced. | Number | 4 | |

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number | 4 | |

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of mails received, processed and dispatched per vote | Number | 10 | |

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of media engagements conducted per vote | Number | 4 | |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No of MDAs and LGs supported on decentralised | Number | 1 | |

PIAP Output : 14060102 Staff salaries and related costs paid

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Percentage of staff whose salaries have been processed by | Percentage | 100 | |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of Public Officers Trained in core and tailor made | Number | 10 | |

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemeted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of LGs implementing community scorecard | Number | 2 | |

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number | 50 | |

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Percentage increase in local revenues year-over-year | Percentage | 5 | |

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of budget consultative meetings undertaken | Number | 8 | |

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number | 4 | |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring exercises conducted on service | Number | 4 | |

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number | 4 | |

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 4 | |

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-----------------------------------|-------------------|--------------------|-------------------|
| Number of Urban farmers supported | Number | 1600 Urban Farmers | |

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------------|-------------------|
| Number of post-harvest and storage facilities certified or | Number | 50 Value Chain Actors | |

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|---------------------------|-------------------|
| Completion status of the veterinary drugs and biologicals | Text | Slaughter Inspection; 600 | |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of Urban farmers supported | Number | 800 | |

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of Villages with atleast 2 VHTs offering integrated | Percentage | 90% | |

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of social risk management reports done | Number | 1 | |

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of ECCE centers established in underserved | Number | 5 | |

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of public primary schools inspected at least once | Number | 12 | |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Districts Inspector of Schools and Associate | Number | 5 | |

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Districts Inspector of Schools and Associate | Number | 4 | |

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of modularized TVET programmes rolled out | Number | 2 | |

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Human Capital and Institutional Capacity for electric | List | 5 | |

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage | 14 | |

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of existing public primary schools rehabilitated. | Number | 5 | |

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of sports facilities constructed and equipped in | Number | 4 | |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 060 Education****Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of LG level SNE officers trained in special needs | Number | 1 | |

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of technical audits on road projects | Number | 1 | |

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Km of Municipal roads Maintained Routine Manual | Number | 60 | |

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Km of District gravel roads rehabilitated (LGs)) | Number | 23.6 | |

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10060101 Enhanced cordination of the SUHL programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Programme engagements organized | Number | 6 | |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Length (Km) of wetlands boundaries demarcated | Number | 5 | |

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030304 Degraded wetlands restored**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--------------------------------|-------------------|-----------------|-------------------|
| Area (Ha) of wetlands restored | Number | 5 | |

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of youths, women, PWDs and older persons | Number | 800 | |

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of children living under residential care | Number | 500 | |

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of Community Outreach programmes conducted | Number | 4 | |

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of indigenous ethnic minorities in livelihood and | Number | 50 | |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-------------------------------|-------------------|
| No. of climate change action plans prepared | Number | 4 sensitization meetings with | |

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|---------------------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage | 60% of the popu60% . This | |

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of quarterly Performance reports produced. | Number | 4 | |

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Indicators compiled from Non -tradition data | Number | 10 | |

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % Targeted staff trained in in Big Data Analytics, Machine | Percentage | 1 | |

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 1 | |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 1 | |

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of HIV positive Pregnant women initiated on ART | Percentage | 60 | |

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 2 | |

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of LG inspection reports produced | Number | 2 | |

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| No of domestic campaigns conducted | Number | 04 | |

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of wildlife protected areas managed. | Number | 01 | |

VOTE: 717 Kumi Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No of local service providers acquiring Public contracts | Number | 15 | |

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Export Awareness Engagements & Campaigns | Number | 08 | |

VOTE: 717 Kumi Municipal Council

Quarter 2

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

N / A