

**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

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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	

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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)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>604,916</b>	<b>604,916</b>	<b>96,249</b>	<b>16%</b>
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	
<b>Discretionary Government Transfers</b>	<b>1,675,228</b>	<b>1,675,228</b>	<b>837,614</b>	<b>50%</b>
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%
<b>Conditional Government Transfers</b>	<b>10,244,314</b>	<b>10,244,314</b>	<b>2,467,662</b>	<b>24%</b>
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%
<b>Other Government Transfers</b>	<b>133,607</b>	<b>133,607</b>	<b>20,159</b>	<b>15%</b>
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%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<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%

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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

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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

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
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



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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			-154,145		
Domestic Development			-154,145	457,334,154,684,111,300%	
External Financing			0	0%	
Total Unspent			-129,802	-63,324,262%	

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**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**

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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					
Recurrent Expenditure					
Wage	2,306,030	2,306,030	742,465	32%	387,881
Non Wage	153,197	153,197	70,004	46%	38,906
Development Expenditure					
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

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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					
Recurrent Expenditure					
Wage	215,781	215,781	67,803	31%	40,652
Non Wage	1,135,000	1,135,000	239,590	21%	239,455
Development Expenditure					
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

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

*Department: Water*

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

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N / A

N / A

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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					
Recurrent Expenditure					
Wage	49,360	49,360	22,011	45%	11,525
Non Wage	44,467	44,467	13,043	29%	6,658
Development Expenditure					
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					
Recurrent Expenditure					
Wage	23,159	23,159	9,857	43%	6,119
Non Wage	40,000	40,000	8,290	21%	6,515
Development Expenditure					
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
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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		US\$ Thousand
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		US\$ Thousand
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		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	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		UShs Thousand
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		UShs Thousand
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	
	Non-Wage	46,800	
	GoU Dev	313,800	
	Ext Finance	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		UShs Thousand
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
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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 NA

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 US\$ Thousand

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	12,185
Wage	0	0
Non-Wage	37,000	12,185
GoU Dev	0	0
Ext Finance	0	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. NA

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

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	31,066
Wage	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
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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	1,143
Wage	0	0
Non-Wage	5,212	1,143
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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	43,777
Wage	40,090	7,902
Non-Wage	156,540	35,875

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		US\$ Thousand
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		
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		US\$ Thousand
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		UShs Thousand
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	434,611
Wage	2,306,030	387,881
Non-Wage	138,283	35,134
GoU Dev	401,260	11,595
Ext Finance	0	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
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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 NA  
quarterly town cleaning sessions organized and travel  
inland facilitated for 1 quarter

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

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		UShs Thousand
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		UShs Thousand
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		UShs Thousand
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 *US\$ 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 *US\$ 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 *US\$ 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	UShs Thousand	
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	UShs Thousand	
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		UShs Thousand
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		UShs Thousand
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	00

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 outputsUShs Thousand

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
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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 *UShs Thousand*

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

Expenditures incurred in the Quarter to deliver 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
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
	Non-Wage	112,000
	GoU Dev	0
	Ext Finance	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
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	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		US\$ Thousand
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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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	00
	Non-Wage	4,400225
	GoU Dev	2,0000
	Ext Finance	00
	Total for Department	185,10842,884
	Wage	155,10138,775
	Non-Wage	25,0072,680
	GoU Dev	5,0001,429
	Ext Finance	00

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
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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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,360	11,525
Total for Budget Output	49,360	11,525
Wage	49,360	11,525
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 NA program done.

Expenditures incurred in the Quarter to deliver outputs US\$ 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

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
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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

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
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
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
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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

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

Expenditures incurred in the Quarter to deliver 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

NA

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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		UShs Thousand
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		UShs Thousand
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
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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

UShs Thousand

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
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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.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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 UShs Thousand

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
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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 US\$ 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

NA

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

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
	Non-Wage	1,700
	GoU Dev	0
	Ext Finance	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
	Non-Wage	1,090
	GoU Dev	0
	Ext Finance	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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	0
	Ext Finance	0	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		UShs Thousand
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		UShs Thousand
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
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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 *UShs Thousand*

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	17,010
Wage	0	0
Non-Wage	37,000	17,010
GoU Dev	0	0
Ext Finance	0	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.

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

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		UShs Thousand
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
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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	196,63184,511
	Wage	40,09015,804
	Non-Wage	156,54068,707
	GoU Dev	00
	Ext Finance	00

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	34,26011,444
	Wage	00
	Non-Wage	34,26011,444
	GoU Dev	00
	Ext Finance	00

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	24,420666
	Wage	00
	Non-Wage	24,420666
	GoU Dev	00
	Ext Finance	00

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
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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

US\$hs 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	99,353
Wage	195,000	72,000
Non-Wage	68,107	27,353
GoU Dev	0	0
Ext Finance	0	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
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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

US\$ Thousand

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

US\$ 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

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
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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
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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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,306,030	742,465
221002 Workshops, Meetings and Seminars	2,684	1,342
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,800	750
223001 Property Management Expenses	2,500	0
223005 Electricity	500	250
223006 Water	500	250
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	3,308
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	54,778

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		UShs Thousand
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		UShs Thousand
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
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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)	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

UShs Thousand

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

UShs Thousand

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 US\$ 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 US\$ 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
	Non-Wage	9,849
	GoU Dev	2,024
	Ext Finance	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
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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.	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

UShs Thousand

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	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	1,100
Wage	0	0
Non-Wage	4,400	1,100
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	185,108	82,819
Wage	155,101	77,550
Non-Wage	25,007	3,840
GoU Dev	5,000	1,429
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
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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
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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

UShs Thousand

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		UShs Thousand
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		UShs Thousand
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	00
	Total for Department	116,57637,143
	Wage	23,1599,857
	Non-Wage	40,0008,290
	GoU Dev	53,41718,996
	Ext Finance	00

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
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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 US\$ Thousands

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	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 vetrinary drugs and biologicals	Text	Slaughter Inspection; 600	

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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 scial 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	

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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, sanitation, 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	

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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	

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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	



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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	

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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	

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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	

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

N / A