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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Madete Richard**  
**(Accounting Officer)**

**Signed on Date: 07-02-2023**

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

**VOTE: 717 Kumi Municipal Council****Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,029	289,029	71,346	25%
Discretionary Government Transfers	1,245,771	1,274,571	223,033	18%
Conditional Government Transfers	7,442,752	8,215,575	1,455,425	20%
Other Government Transfers	521,362	521,362	93,538	18%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>9,498,915</b>	<b>10,300,538</b>	<b>1,843,342</b>	<b>19%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	236,736	231,996	40,752	17%
TOURISM DEVELOPMENT	2,700	2,700	200	7%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	161,313	166,235	15,496	10%
PRIVATE SECTOR DEVELOPMENT	14,838	14,838	2,838	19%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	487,333	458,343	51,288	11%
HUMAN CAPITAL DEVELOPMENT	6,987,968	7,533,876	1,081,140	15%
PUBLIC SECTOR TRANSFORMATION	717,028	804,457	122,717	17%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	202,700	190,861	9,393	5%
GOVERNANCE AND SECURITY	401,230	683,458	73,358	18%
DEVELOPMENT PLAN IMPLEMENTATION	287,069	213,776	38,130	13%
<b>Grand Total</b>	<b>9,498,915</b>	<b>10,300,538</b>	<b>1,435,313</b>	<b>15%</b>
Wage	4,864,569	5,527,978	1,149,238	24%
Non-Wage Recurrent	2,281,736	2,419,951	286,075	13%
Domestic Devt	2,352,609	2,352,609	0	0%
External Financing	0	0	0	

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Kumi Municipal Council received quarterly revenues worth 1,843,342,000 translating into 19% against the planned quarterly revenue of 25% of which 223,033,000 were Discretionary Government transfers (18%), 1,455,425,000 were conditional government transfers (20%), 93,538,000 were Other government transfers and 71,346,000 was the locally raised revenue (25%). There was nothing received from external financing. However, this will be released in the subsequent quarters. By Close of Q1, Kumi MC had spent funds worth 1,444,647,000 of which 1,157,790,000 was spent on wage and 286,857,000 was spent non-Wage. The low quarterly expenditure resulted from non-realization of full quarterly budget of 25% and 33% for development grants due to budget cuts by MOFPED whereby only 12.5% was released and 0% of Development grants.

**VOTE: 717 Kumi Municipal Council****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>289,029</b>	<b>289,029</b>	<b>71,346</b>	<b>25%</b>
Advertisements/Bill Boards	2,000	2,000	142	7%
Agency Fees	13,000	13,000	5,175	40%
Animal and Crop Husbandry related Levies	12,000	12,000	2,400	20%
Business licenses	59,000	59,000	15,277	26%
Inspection Fees	7,500	7,500	977	13%
Land Fees	20,000	20,000	9,733	49%
Liquor licenses	4,000	4,000	0	0%
Local Hotel Tax	4,000	4,000	361	9%
Local Services Tax-Payable By Individuals	40,000	40,000	16,362	41%
Market /Gate Charges	60,000	60,000	12,793	21%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	992	992	0	0%
Other fines and Penalties – private	4,000	4,000	672	17%
Property related Duties/Fees	22,000	22,000	3,840	17%
Refuse collection charges/Public convenience	3,000	3,000	510	17%
Rent & Rates - Non-Produced Assets – from private entities	1,570	1,570	0	0%
Rent & rates – produced assets-From Private Entities	5,000	5,000	1,505	30%
Rental Income Tax-Payable By Individuals	5,967	5,967	0	0%
Vehicle Parking Fees	25,000	25,000	1,600	6%
<b>Discretionary Government Transfers</b>	<b>1,245,771</b>	<b>1,274,571</b>	<b>223,033</b>	<b>18%</b>
Urban Discretionary Equalisation Development Grant	165,236	165,236	0	0%
Urban Unconditional Grant Wage	646,128	674,928	168,732	26%
Urban Unconditional Non-Wage	434,407	434,407	54,301	13%
<b>Conditional Government Transfers</b>	<b>7,442,752</b>	<b>8,215,575</b>	<b>1,455,425</b>	<b>20%</b>
Programme Conditional Grant - Non Wage Recurrent	1,036,937	1,175,152	242,163	23%
Programme Conditional Grant - Development	1,887,373	1,887,373	0	0%
Programme Conditional Grant - Wage Recurrent	4,218,441	4,853,050	1,213,262	29%
Transitional Conditional Grant - Development	300,000	300,000	0	0%
<b>Other Government Transfers</b>	<b>521,362</b>	<b>521,362</b>	<b>93,538</b>	<b>18%</b>

**VOTE: 717 Kumi Municipal Council****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Micro Projects under Luwero Rwenzori Development Programme	120,000	120,000	0	0%
Regional Pastoral Livelihoods Resilience Project	6,000	6,000	0	0%
Results Based Financing (RBF)	4,212	4,212	0	0%
Support to PLE (UNEB)	7,000	7,000	0	0%
Uganda Road Fund (URF)	374,150	374,150	93,538	25%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>9,498,915</b>	<b>10,300,538</b>	<b>1,843,342</b>	<b>19%</b>

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Kumi Municipal council projects 8,688,523,000 as Central transfers which includes Un conditional Grants both wage & Non wage for supporting operations of department during execution of their duties for effective service and for domestic development. The vote received 1,678,458,000 as Q1 releases translating into 19% of the planned annual central government funds meant for effective service delivery. However, during Q1 of FY 2022/2023, The Municipal council realized 223,033,000 as quarterly discretionary transfers performing at 18% of the annual planned discretionary transfers. The under performance resulted from budget cuts by ministry of finance arising from the general economic performance where only 12.5% was released instead of the 25% as planned thus affected some planned activities. Additionally, the Municipal Council realized 1,455,425,000 translating into 20% against the planned annual budget for conditional government transfers, This was utilized for payment of staff salaries under education, production, health workers as well as facilitating education institutions under primary secondary and tertiary capitation and enhancing service delivery.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter one (Q1), Kumi Municipal had received 93,538,000 as Other Government Transfers from the Central Government performed at 18%. The underperformance is because the Municipal did not receive UWEP, funds for micro projects from OPM.

**Cumulative Performance for External Financing**

External Financing also performed at 0% as the Municipal did not realize any External funding throughout the Quarter

**VOTE: 717 Kumi Municipal Council****Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	717,028	1,141,413	150,716	21%	150,716
<b>Sub-Total</b>	<b>717,028</b>	<b>1,141,413</b>	<b>150,716</b>	<b>21%</b>	<b>150,716</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	166,824	124,395	24,340	15%	24,340
<b>Sub-Total</b>	<b>166,824</b>	<b>124,395</b>	<b>24,340</b>	<b>15%</b>	<b>24,340</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	401,230	346,502	45,360	11%	45,360
<b>Sub-Total</b>	<b>401,230</b>	<b>346,502</b>	<b>45,360</b>	<b>11%</b>	<b>45,360</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	232,736	227,996	40,752	18%	40,752
30 Agricultural Value Chain Services	4,000	4,000	0	0%	0
<b>Sub-Total</b>	<b>236,736</b>	<b>231,996</b>	<b>40,752</b>	<b>17%</b>	<b>40,752</b>
<b>Department: Health</b>					
10 Primary HealthCare	720,372	654,853	7,551	1%	7,551
30 Health Management and Supervision	1,376,989	1,506,589	337,451	25%	337,451
<b>Sub-Total</b>	<b>2,097,360</b>	<b>2,161,441</b>	<b>345,002</b>	<b>16%</b>	<b>345,002</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,139,771	2,131,590	464,314	22%	464,314
20 Secondary Education	2,153,814	2,420,684	136,957	6%	136,957
30 Skills Development	530,966	754,704	122,525	23%	122,525
40 Education&Sports Management and Inspection	66,057	65,457	12,343	19%	12,343
<b>Sub-Total</b>	<b>4,890,608</b>	<b>5,372,435</b>	<b>736,138</b>	<b>15%</b>	<b>736,138</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	487,333	458,343	51,288	11%	51,288
<b>Sub-Total</b>	<b>487,333</b>	<b>458,343</b>	<b>51,288</b>	<b>11%</b>	<b>51,288</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	161,313	166,235	15,496	10%	15,496
<b>Sub-Total</b>	<b>161,313</b>	<b>166,235</b>	<b>15,496</b>	<b>10%</b>	<b>15,496</b>

**VOTE: 717 Kumi Municipal Council****Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	202,700	190,861	9,393	5%	9,393
<b>Sub-Total</b>	<b>202,700</b>	<b>190,861</b>	<b>9,393</b>	<b>5%</b>	<b>9,393</b>
<b>Department: Planning</b>					
10 Planning and Statistics	87,761	56,896	7,490	9%	7,490
<b>Sub-Total</b>	<b>87,761</b>	<b>56,896</b>	<b>7,490</b>	<b>9%</b>	<b>7,490</b>
<b>Department: Internal Audit</b>					
10 Compliance	32,485	32,485	6,300	19%	6,300
<b>Sub-Total</b>	<b>32,485</b>	<b>32,485</b>	<b>6,300</b>	<b>19%</b>	<b>6,300</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	17,538	17,538	3,038	17%	3,038
<b>Sub-Total</b>	<b>17,538</b>	<b>17,538</b>	<b>3,038</b>	<b>17%</b>	<b>3,038</b>
<b>Grand Total</b>	<b>9,498,915</b>	<b>10,300,538</b>	<b>1,435,313</b>	<b>15%</b>	<b>1,435,313</b>



**VOTE: 717 Kumi Municipal Council****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	706,822	1,049,991	229,418	32 %	229,418
Locally Raised Revenues	27,287	27,287	11,770	43 %	11,770
Multi-Sectoral Transfers to LLGs_NonWage	48,786	253,740	19,087	39 %	19,087
Programme Conditional Grant - Non Wage Recurrent	350,054	488,269	133,556	38 %	133,556
Urban Unconditional Grant Wage	239,343	239,343	59,836	25 %	59,836
Urban Unconditional Non-Wage	41,353	41,353	5,169	13 %	5,169
<b>Development Revenues</b>	10,205	91,421	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	2,000	83,216	0	0 %	0
Urban Discretionary Equalisation Development Grant	8,205	8,205	0	0 %	0
<b>Total Revenues Shares</b>	<b>717,028</b>	<b>1,141,413</b>	<b>229,418</b>	<b>32%</b>	<b>229,418</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	239,343	239,343	54,535	23%	54,535
Non Wage	467,479	810,648	96,180	21%	96,180
<b>Development Expenditure</b>					
Domestic Development	10,205	91,421	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>717,028</b>	<b>1,141,413</b>	<b>150,716</b>	<b>21%</b>	<b>150,716</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>229,418</b>	<b>378548.772</b>	<b>78,703</b>		
Wage		59,836	5,300	-5,453,537%	
Non Wage		169,582	73,402	-26,248,182%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,285,527%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>78,703</b>	<b>-14,842,133%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 717 Kumi Municipal Council

**Quarter 1**

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**SECTION B : Summary by Department**

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The department received a total revenue of 229,418,000 (32%) of which 59,836,000 is wage and 169,582,000 is non-wage.

On the expenditure side, the department spent 150,716,000 of which 54,535,000 was wage, 96,180,000 was non-wage and the total unspent balance was 78,703,000 (Non-wage of 73,402,000 and wage of 5,300,000)

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

The unspent balance was unspent as recruitment had not been cleared by MoPs, the unspent pension and gratuity was as a result of some pensioners files that were not yet ready by the end of the quarter.

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

staff salaries paid for 3 months, pension paid, cleaning and sanitation done, purchased airtime for office use, facilitated Town Clerk's Office, procured fuel and lubricants, travel inland allowances paid, gratuity paid to some retirees, stationery and small office equipment procured.

**VOTE: 717 Kumi Municipal Council****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	161,427	124,395	40,695	25 %	40,695
Locally Raised Revenues	6,300	6,300	12,416	197 %	12,416
Multi-Sectoral Transfers to LLGs_NonWage	37,032	0	4,630	13 %	4,630
Other Transfers from Central Government	6,000	6,000	0	0 %	0
Urban Unconditional Grant Wage	77,095	77,095	19,274	25 %	19,274
Urban Unconditional Non-Wage	35,000	35,000	4,375	13 %	4,375
<b>Development Revenues</b>	5,396	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	5,396	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>166,824</b>	<b>124,395</b>	<b>40,695</b>	<b>24%</b>	<b>40,695</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	77,095	77,095	17,622	23%	17,622
Non Wage	84,332	47,300	6,718	8%	6,718
<b>Development Expenditure</b>					
Domestic Development	5,396	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>166,824</b>	<b>124,395</b>	<b>24,340</b>	<b>15%</b>	<b>24,340</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>40,695</b>	<b>55438.509</b>	<b>16,355</b>		
Wage		19,274	1,652	-1,762,176%	
Non Wage		21,421	14,703	-1,832,879%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,355</b>	<b>-2,393,281%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received 42,217,000 translating in to 25% of the budget though the development revenue was not released in this Quarter. The total expenditure was 24,340,000 of which wage was 17,622,000 and 6,718,000 was non-wage. 17,877,000 was unspent of which 1,652,000 was wage and 16,225,000.

**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

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

This is as a result of staff that are yet to be promoted and non-wage is as a result of the activities that were rolled to the next quarter as the funds were released late.

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

3 months staff salaries paid, stationery procured, travel inland facilitated and IFMS recurrent costs paid.

**VOTE: 717** Kumi Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	401,230	346,502	59,391	15 %	59,391
Locally Raised Revenues	50,993	50,993	10,838	21 %	10,838
Multi-Sectoral Transfers to LLGs_NonWage	54,728	0	6,479	12 %	6,479
Urban Unconditional Grant Wage	41,090	41,090	10,273	25 %	10,273
Urban Unconditional Non-Wage	254,418	254,419	31,802	13 %	31,802
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>401,230</b>	<b>346,502</b>	<b>59,391</b>	<b>15%</b>	<b>59,391</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,090	41,090	7,902	19%	7,902
Non Wage	360,140	305,412	37,458	10%	37,458
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>401,230</b>	<b>346,502</b>	<b>45,360</b>	<b>11%</b>	<b>45,360</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>59,391</b>	<b>131985.0005</b>	<b>14,031</b>		
Wage		10,273	2,371	249,788,425,988,713,660%	
Non Wage		49,118	11,661	-11,331,932%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>14,031</b>	<b>-4,476,564%</b>	

**Summary of Department Revenues and Expenditure by Source**

Statutory bodies received a total revenue amounting to 59,391,000 translating into a performance of 15% against the planned performance of 25%. On expenditure, the department spent a total of 45,360,000 of which 7,902,000 was wage and 37,458,000 was non-wage. The department had a total unspent balance of 14,031,000 of which 2,371,000 was wage and 11,661,000 was non-wage.

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The unspent balance is as a result of the Ex-gratia for the LCs which is always left to accumulate and to be spent in the subsequent quarters.

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

3 months salaries paid to Mayor, Deputy Mayor and 2 LCIII chairpersons of the Divisions, travel inland facilitated, airtime for office use purchased, rent paid for Mayor, fuel procured, one vehicle serviced and maintained.

**VOTE: 717** Kumi Municipal Council

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	218,904	225,848	49,635	23 %	49,635
Locally Raised Revenues	250	250	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	7,456	0	620	8 %	620
Programme Conditional Grant - Non Wage Recurrent	59,079	59,079	7,385	12 %	7,385
Programme Conditional Grant - Wage Recurrent	152,120	166,520	41,630	27 %	41,630
<b>Development Revenues</b>	15,924	6,147	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	9,777	0	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
<b>Total Revenues Shares</b>	<b>234,828</b>	<b>231,996</b>	<b>49,635</b>	<b>21%</b>	<b>49,635</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	152,120	166,520	36,000	24%	36,000
Non Wage	68,692	59,329	4,752	7%	4,752
<b>Development Expenditure</b>					
Domestic Development	15,924	6,147	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>236,736</b>	<b>231,996</b>	<b>40,752</b>	<b>17%</b>	<b>40,752</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>49,635</b>	<b>93614.1165</b>	<b>8,883</b>		
Wage		41,630	5,630	-3,240,000%	
Non Wage		8,005	3,253	9,031%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-153,685%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,883</b>	<b>-4,025,570%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 717 Kumi Municipal Council****Quarter 1****SECTION B : Summary by Department**

The quarterly departmental budget released was 49,795,000 which is 21%.

Of which recurrent revenue released was 49,795,000 which is (23%) and the recurrent revenues released are further broken down as follows;

Locally Raised Revenue % approved budget released was 0% and received was 0 Shs, Multi-Sectoral Transfers to LLGs - Non Wage approved budget received was 780,0000 (8%), Programme Conditional Grant Non-Wage Recurrent % approved budget released was 12% and received was 7,835,000, Programme Conditional Grant Wage Recurrent % approved budget released was 27% and received was 41,630,000.

Development Grant approved budget received was 0 Shs (0%)

The Department's total expenditures was 40,752,000 (17%) of which recurrent Expenditure Wage was 36,000,000 (24%) and Non Wage was 4,752,000 (7%). Development expenditure is 0 Shs (0%) both Domestic and External Financing.

There was unspent balance of 9,043,000 which is divided as follows; Wage (5,630,000) and Non Wage of (3,413,000)

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

Non Payment of Salary arrears to staff, delayed prequalification of suppliers to supply Agricultural Inputs

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

35 farmers trained on crop and livestock pest & disease control , 14 farmer field days conducted and 332 farmers benefited, 1 submission of quarterly performance report to MAAIF, Procurement of assorted stationery, Procurement of 559.2 Litres of fuel for field activities, Repair of one motorcycle UG 2568A, Purchase of an extension cable, Purchase of airtime for 03 staff



**VOTE: 717** Kumi Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,516,356	1,580,437	393,937	26 %	393,937
Locally Raised Revenues	3,080	3,080	750	24 %	750
Multi-Sectoral Transfers to LLGs_NonWage	65,519	0	8,220	13 %	8,220
Other Transfers from Central Government	4,212	4,212	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	63,556	63,556	7,945	13 %	7,945
Programme Conditional Grant - Wage Recurrent	1,376,989	1,506,589	376,647	27 %	376,647
Urban Unconditional Non-Wage	3,000	3,000	375	13 %	375
<b>Development Revenues</b>	581,004	581,004	0	0 %	0
External Financing	0	0	0	0 %	0
Programme Conditional Grant - Development	281,004	281,004	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,097,360</b>	<b>2,161,441</b>	<b>393,937</b>	<b>19%</b>	<b>393,937</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,376,989	1,506,589	337,451	25%	337,451
Non Wage	139,368	73,849	7,551	5%	7,551
<b>Development Expenditure</b>					
Domestic Development	581,004	581,004	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,097,360</b>	<b>2,161,441</b>	<b>345,002</b>	<b>16%</b>	<b>345,002</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>393,937</b>	<b>707711.331</b>	<b>48,935</b>		
Wage		376,647	39,196	-30,505,112%	
Non Wage		17,290	9,739	-2,584,014%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-62,384,811,432,266,950%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>48,935</b>	<b>-34,106,262%</b>	

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health department received 393,937,000 which translates in to 19% of the total approved budget which is lower than 25% planned.  
The department spent 345,002,000 which is 16% of the budget of which 337,451,000 was spent on wage and 7,551,000 was spent on non-wage.  
By the end of Quarter one, the department had unspent balance of 48,935,000 of which 39,196,000 was wage and 9,739,000 was non-wage.

Reasons for unspent balances on the bank account

The unspent balance was for the activities rolled to the next quarter as there was delayed release of funds for the quarter.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, travel inland facilitated, airtime purchased for office use, cleaning and sanitation done, PHC transferred to Kumi HCIV, stationery and small office equipment procured.

**VOTE: 717** Kumi Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,283,616	3,772,213	895,743	27 %	895,743
Locally Raised Revenues	600	600	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	2,012	0	82	4 %	82
Other Transfers from Central Government	7,000	7,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	545,906	545,906	90,984	17 %	90,984
Programme Conditional Grant - Wage Recurrent	2,689,333	3,179,942	794,985	30 %	794,985
Urban Unconditional Grant Wage	38,765	38,765	9,691	25 %	9,691
<b>Development Revenues</b>	1,606,992	1,600,222	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	6,770	0	0	0 %	0
Programme Conditional Grant - Development	1,600,222	1,600,222	0	0 %	0
<b>Total Revenues Shares</b>	<b>4,890,608</b>	<b>5,372,435</b>	<b>895,743</b>	<b>18%</b>	<b>895,743</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,728,098	3,218,706	645,712	24%	645,712
Non Wage	555,518	553,506	90,426	16%	90,426
<b>Development Expenditure</b>					
Domestic Development	1,606,992	1,600,222	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,890,608</b>	<b>5,372,435</b>	<b>736,138</b>	<b>15%</b>	<b>736,138</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>895,743</b>	<b>1556539.40625</b>	<b>159,605</b>		
Wage		804,677	158,964	-285,129,296,61 8,518,050%	
Non Wage		91,067	641	-22,789,198%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-40,005,552%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>159,605</b>	<b>-72,718,095%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received a total revenue of 895,743,000 which was for both wage and non-wage which performed at 18% instead of the planned 25%. On expenditure, the department spent a total of 744,691,000 of which 654,265,000 was wage and 90,426,000 was non-wage. The department had a total unspent balance of 151,053,000 of which 150,412,000 was wage and 641,000 was non-wage.

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

The unspent balances were as a result of the wage for primary education whose recruitment was not cleared by MoPs, the wage also meant for the Principal Education Officer whose recruitment was ongoing by the end of quarter one. The non-wage was left to accumulate to be spent in the subsequent Quarter.

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

3 months staff salaries paid for staff from both Education office, primary, secondary and tertiary, partly facilitated MDD activities, school inspection conducted, school monitoring done, airtime for office use purchased, travel inland facilitated, fuel procured.

**VOTE: 717 Kumi Municipal Council****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	428,173	439,198	106,762	25 %	106,762
Locally Raised Revenues	1,000	1,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	275	0	38	14 %	38
Other Transfers from Central Government	374,150	374,150	93,538	25 %	93,538
Urban Unconditional Grant Wage	52,748	64,048	13,187	25 %	13,187
<b>Development Revenues</b>	59,160	19,145	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	40,015	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	19,145	19,145	0	0 %	0
<b>Total Revenues Shares</b>	<b>487,333</b>	<b>458,343</b>	<b>106,762</b>	<b>22%</b>	<b>106,762</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,748	64,048	12,339	23%	12,339
Non Wage	375,425	375,150	38,950	10%	38,950
<b>Development Expenditure</b>					
Domestic Development	59,160	19,145	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>487,333</b>	<b>458,343</b>	<b>51,288</b>	<b>11%</b>	<b>51,288</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>106,762</b>	<b>158262.94225</b>	<b>55,474</b>		
Wage		13,187	848	-1,233,885%	
Non Wage		93,575	54,626	-13,180,135%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-478,626%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>55,474</b>	<b>-5,022,083%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received 106,762,000 which is 22% slightly lower than the expected 25%. This was recurrent revenues as development revenues were not released in this quarter.

The department spent 51,288,000 of which 12,339,000 was wage and 38,950,000 was non-wage.

By the end of the quarter, the department had unspent balance of 55,474,000 of which 848,000 was wage and 54,626,000 was non-wage.

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

The funds were released late in the last month of the quarter making it had to implement all the planned activities for the quarter and thus the activities were rolled over to the subsequent quarter. For the wage, it was not enough to pay full salaries of some officers.

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

3 months staff salaries partly paid, office and field operations facilitated, manual maintenance of 35.4km of roads done, mechanized maintenance of 7.9km done and periodic maintenance of 0.5km done.

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

**VOTE: 717** Kumi Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	115,138	125,975	24,128	21 %	24,128
Locally Raised Revenues	12,929	12,929	900	7 %	900
Multi-Sectoral Transfers to LLGs_NonWage	6,663	0	91	1 %	91
Urban Unconditional Grant Wage	89,546	107,046	22,387	25 %	22,387
Urban Unconditional Non-Wage	6,000	6,000	750	13 %	750
<b>Development Revenues</b>	46,175	40,260	0	0 %	0
Locally Raised Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	5,916	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	40,260	40,260	0	0 %	0
<b>Total Revenues Shares</b>	<b>161,313</b>	<b>166,235</b>	<b>24,128</b>	<b>15%</b>	<b>24,128</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	89,546	107,046	14,484	16%	14,484
Non Wage	25,592	18,929	1,013	4%	1,013
<b>Development Expenditure</b>					
Domestic Development	46,175	40,260	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>161,313</b>	<b>166,235</b>	<b>15,496</b>	<b>10%</b>	<b>15,496</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,128</b>	<b>42615.16075</b>	<b>8,631</b>		
Wage		22,387	7,903	-1,448,397%	
Non Wage		1,741	729	-572,728%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,006,495%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,631</b>	<b>-1,525,519%</b>	

**Summary of Department Revenues and Expenditure by Source**



**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

Natural resources received 24,128,000 performing at 15% which is lower than the planned 25%.  
The department spent 15,496,000 of which 14,484,000 was wage and 1,013,000 was non-wage.  
The department also had unspent balance of 8,631,000 of which 7,903,000 was wage and 729,000 was non-wage.

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

The unspent balances are as of a shortfall in wages therefore it was not enough to pay the staff, so it was left to accumulate to be spent in the next Quarter

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

3 months staff salaries partly paid, travel inland facilitated for Town Clerk and flowers at the civic area maintained.

**VOTE: 717** Kumi Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	202,700	190,861	15,300	8 %	15,300
Locally Raised Revenues	700	700	700	100 %	700
Multi-Sectoral Transfers to LLGs_NonWage	11,839	0	1,196	10 %	1,196
Other Transfers from Central Government	130,000	130,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,087	11,087	1,386	12 %	1,386
Urban Unconditional Grant Wage	47,074	47,074	11,769	25 %	11,769
Urban Unconditional Non-Wage	2,000	2,000	250	13 %	250
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>202,700</b>	<b>190,861</b>	<b>15,300</b>	<b>8%</b>	<b>15,300</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,074	47,074	8,363	18%	8,363
Non Wage	155,626	143,787	1,030	1%	1,030
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>202,700</b>	<b>190,861</b>	<b>9,393</b>	<b>5%</b>	<b>9,393</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,300</b>	<b>57108.3085</b>	<b>5,907</b>		
Wage		11,769	3,405	-836,305%	
Non Wage		3,532	2,502	-3,694,140%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,907</b>	<b>-924,005%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total of 15,300,000 which translates to a performance of 8%. on expenditure, the department spent a total of 9,743,000 of which 8,363,000 was wage and 1,380,000 was non-wage. The total unspent balance was 5,557,000 of which 3,405,000 was wage and 2,152,000 was non-wage.

**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

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

wage was as a result of a staff who transferred her services to the district, the non-wage was left to accumulate for the activities to be implemented in the next Quarter.

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

salaries for 3 staff paid for 3 months, airtime for office use purchased and travel inland facilitated for one officer.

**VOTE: 717 Kumi Municipal Council****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	60,008	42,486	9,402	16 %	9,402
Multi-Sectoral Transfers to LLGs_NonWage	17,522	0	792	5 %	792
Urban Unconditional Grant Wage	26,400	26,400	6,600	25 %	6,600
Urban Unconditional Non-Wage	16,086	16,086	2,011	12 %	2,011
<b>Development Revenues</b>	27,753	14,410	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	13,343	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	14,410	14,410	0	0 %	0
<b>Total Revenues Shares</b>	<b>87,761</b>	<b>56,896</b>	<b>9,402</b>	<b>11%</b>	<b>9,402</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,400	26,400	6,600	25%	6,600
Non Wage	33,608	16,086	890	3%	890
<b>Development Expenditure</b>					
Domestic Development	27,753	14,410	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>87,761</b>	<b>56,896</b>	<b>7,490</b>	<b>9%</b>	<b>7,490</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,402</b>	<b>18111.49975</b>	<b>1,912</b>		
Wage		6,600	0	-660,000%	
Non Wage		2,802	1,912	-488,348%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-360,250%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,912</b>	<b>-739,598%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department had received a total revenue of 9,402,000 thus performing at 12% of which 6,600,000 was wage and 2,803,000. on the side of expenditure, the department spent a total of 7,490,000 of which 6,600,000 was wage and 890,000 was non-wage leaving the unspent balance of 1,912,000.

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The unspent balances were left to accumulate to be spent in the subsequent quarter.

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

3 months staff salaries paid to one staff in post, facilitated travel inland to one officer for home to office, submission of quarter four performance for 2021/22, facilitated one TPC with meals and refreshments, purchased airline for office use.

**VOTE: 717** Kumi Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	32,485	32,485	6,746	21 %	6,746
Locally Raised Revenues	3,000	3,000	0	0 %	0
Urban Unconditional Grant Wage	24,485	24,485	6,121	25 %	6,121
Urban Unconditional Non-Wage	5,000	5,000	625	13 %	625
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>32,485</b>	<b>32,485</b>	<b>6,746</b>	<b>21%</b>	<b>6,746</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,485	24,485	5,834	24%	5,834
Non Wage	8,000	8,000	466	6%	466
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>32,485</b>	<b>32,485</b>	<b>6,300</b>	<b>19%</b>	<b>6,300</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>6,746</b>	<b>14420.9205</b>	<b>446</b>		
Wage		6,121	287	-583,379%	
Non Wage		625	159	-245,975%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>446</b>	<b>-623,233%</b>	

**Summary of Department Revenues and Expenditure by Source**

total receiptv6746,0000 of which wage was 6,121,000. 625,000 out of expected 1,250,000 unconditional grant. local revenue was not received. spent 466,000 of the funds on 159,000 of non wage was unspent. wage of 287,000 was also not spent

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

Funds were not enough for any single activity and on wage the annual increments were not effected

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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salaries 5,834,000.

funds were spent on telecommunication, travel inland and stationary

**VOTE: 717 Kumi Municipal Council****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,538	17,538	3,303	19 %	3,303
Locally Raised Revenues	700	700	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	7,256	7,256	907	12 %	907
Urban Unconditional Grant Wage	9,582	9,582	2,396	25 %	2,396
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>17,538</b>	<b>17,538</b>	<b>3,303</b>	<b>19%</b>	<b>3,303</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,582	9,582	2,396	25%	2,396
Non Wage	7,956	7,956	642	8%	642
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,538</b>	<b>17,538</b>	<b>3,038</b>	<b>17%</b>	<b>3,038</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,303</b>	<b>7422.10775</b>	<b>265</b>		
Wage		2,396	0	-239,560%	
Non Wage		907	265	-262,183%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>265</b>	<b>-300,455%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Department's percentage approved budget for the quarter released was 19% which is 3,303,000 and this was only recurrent expenditure which is further subdivided as follows; 0Shs (0%) received under Locally Raised Revenues, 12% (907,000) released & received under Programme Conditional Grant - Non Wage Recurrent and lastly 25% (2,396,000) released and received under Urban Unconditional Grant Wage.

The Department's Total Expenditure was 20% with Recurrent expenditure of Wage at 25% (2,396,000) and Non-Wage at 13% (1,074,000).

No Development or External Financing Expenditure all stand at 0% (0 Shs) expenditure.

There was no Unspent Balance

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



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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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There was no unspent balance

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

2 Cooperative groups mobilized, trained and supported in formal registration procedures (Church of Uganda Diocese SACCO & Centenary Bank Staff SACCO), 1 Cooperative recommended for permanent registration (Okouba Farmers Cooperative Society), Mobilized and supported forensic audit of 16 Emyooga SACCOs in by a team of auditors from Office of the Auditor General on issues of accountability, record keeping, SACCO Management & governance, loan processing, monitoring & recovery, Updated the list of hospitality/ accommodation facilities with the new hotels/ lodges/ guest houses i.e. by No. of rooms, beds, bar, conference hall, gardens, 1 Local Revenue performance report generated with strategies for improvement of revenue mobilization and collection and submitted to the TREP Secretariat, 14 PDM SACCO certificates and bylaws certified by the registrar of Cooperatives. (For all Wards)

**VOTE: 717 Kumi Municipal Council****Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	390	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	444	55
227001 Travel inland	999	90
<b>Total for Budget Output</b>	<b>2,233</b>	<b>145</b>
Wage	0	0
Non-Wage	2,233	145
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221011 Printing, Stationery, Photocopying and Binding	500	63
222001 Information and Communication Technology Services.	500	120
227001 Travel inland	800	100
228004 Maintenance-Other Fixed Assets	500	63
<b>Total for Budget Output</b>	<b>2,900</b>	<b>345</b>
Wage	0	0
Non-Wage	2,900	345
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,343	54,535
221011 Printing, Stationery, Photocopying and Binding	500	61
221016 Systems Recurrent costs	2,000	250
227001 Travel inland	1,500	187
273104 Pension	102,555	25,162
273105 Gratuity	216,494	0
352880 Salary Arrears Budgeting	31,005	31,005
<b>Total for Budget Output</b>	<b>593,397</b>	<b>111,200</b>
Wage	239,343	54,535
Non-Wage	354,054	56,665
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	3,493	0
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	500	63
223003 Rent-Produced Assets-to private entities	7,200	0
227001 Travel inland	10,192	140
227004 Fuel, Lubricants and Oils	5,221	0
228004 Maintenance-Other Fixed Assets	1,205	0
<b>Total for Budget Output</b>	<b>61,711</b>	<b>203</b>
Wage	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	51,506
	GoU Dev	10,205
	Ext Finance	0

**Budget Output: 390014 Development and Operationalization of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	800	100
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	1,000	125
227004 Fuel, Lubricants and Oils	1,000	125
<b>Total for Budget Output</b>	<b>3,800</b>	<b>450</b>
Wage	0	0
Non-Wage	3,800	450
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	4,880
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	600	0
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	847	150
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	7,000	2,460
222001 Information and Communication Technology Services.	2,500	312
223001 Property Management Expenses	1,000	0
223003 Rent-Produced Assets-to private entities	2,500	900
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	50	0
225204 Monitoring and Supervision of capital work	10,000	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	875
227004 Fuel, Lubricants and Oils	3,000	375
228001 Maintenance-Buildings and Structures	50	0
228002 Maintenance-Transport Equipment	1,150	0
228004 Maintenance-Other Fixed Assets	497	62
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>49,294</b>	<b>10,139</b>
Wage	0	0
Non-Wage	49,294	10,139
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	640	80
222001 Information and Communication Technology Services.	600	75
227001 Travel inland	1,453	180
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>3,693</b>	<b>335</b>
Wage	0	0
Non-Wage	3,693	335
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	27,999

**VOTE: 717 Kumi Municipal Council****Quarter 1*****Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>0</b>	<b>27,999</b>
	Wage	0	0
	Non-Wage	0	27,999
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>717,028</b>	<b>150,816</b>
	Wage	239,343	54,535
	Non-Wage	467,479	96,280
	GoU Dev	10,205	0
	Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,095	17,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	5,396	0
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	9,493	0
227001 Travel inland	6,226	0
227004 Fuel, Lubricants and Oils	8,713	0
228004 Maintenance-Other Fixed Assets	420	0
<b>Total for Budget Output</b>	<b>129,644</b>	<b>19,122</b>
Wage	77,095	17,622
Non-Wage	47,152	1,500
GoU Dev	5,396	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,180	0
221011 Printing, Stationery, Photocopying and Binding	2,126	1,157
227001 Travel inland	2,840	845
<b>Total for Budget Output</b>	<b>8,146</b>	<b>2,002</b>
Wage	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,146	2,002
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	26,274	3,216	
227001 Travel inland	460	0	
228004 Maintenance-Other Fixed Assets	2,300	0	
<b>Total for Budget Output</b>	<b>29,034</b>	<b>3,216</b>	
Wage	0	0	
Non-Wage	29,034	3,216	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>166,824</b>	<b>24,340</b>	
Wage	77,095	17,622	
Non-Wage	84,332	6,718	
GoU Dev	5,396	0	
Ext Finance	0	0	



**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Mayor, Deputy Mayor and LCIII chairpersons paid salary for 12 months, 2 Full councils held and facilitated, 3 Executive committee meetings held and facilitated, 1 standing committee meetings held and facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,902
211105 Ex-Gratia for Political leaders.	229,246	25,050
211107 Boards, Committees and Council Allowances	9,558	2,555
221009 Welfare and Entertainment	8,015	250
227001 Travel inland	22,571	3,000
<b>Total for Budget Output</b>	<b>310,480</b>	<b>38,757</b>
Wage	41,090	7,902
Non-Wage	269,390	30,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contract committee meetings held and allowances and refreshments facilitated, stationery procured paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	2,000	250
221002 Workshops, Meetings and Seminars	2,212	276
221011 Printing, Stationery, Photocopying and Binding	1,000	125
<b>Total for Budget Output</b>	<b>7,212</b>	<b>651</b>
Wage	0	0
Non-Wage	7,212	651
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

stationery procured for office use, newspapers purchased, small office equipment procured, rent for Mayor, Deputy Mayor and Speaker paid, travel inland facilitated, airtime for office use purchased, fuel procured and council vehicle maintained

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	49,880	0
221007 Books, Periodicals & Newspapers	2,509	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,566	0
221011 Printing, Stationery, Photocopying and Binding	960	120
221012 Small Office Equipment	4,000	500
222001 Information and Communication Technology Services.	6,400	800
223003 Rent-Produced Assets-to private entities	3,600	1,800
227001 Travel inland	6,282	919
227004 Fuel, Lubricants and Oils	5,741	1,689
228002 Maintenance-Transport Equipment	1,000	124
<b>Total for Budget Output</b>	<b>83,538</b>	<b>5,952</b>
Wage	0	0
Non-Wage	83,538	5,952
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>401,230</b>	<b>45,360</b>
Wage	41,090	7,902
Non-Wage	360,140	37,458
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 staff paid 3 months salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,120	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,610	975
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	7,532	0
221008 Information and Communication Technology Supplies.	9,777	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	362	45
222001 Information and Communication Technology Services.	3,000	375
224003 Agricultural Supplies and Services	13,500	0
227001 Travel inland	18,636	1,362
227004 Fuel, Lubricants and Oils	10,200	1,120
228002 Maintenance-Transport Equipment	3,000	375
<b>Total for Budget Output</b>	<b>232,736</b>	<b>40,752</b>
Wage	152,120	36,000
Non-Wage	68,692	4,752
GoU Dev	11,924	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>

**VOTE: 717 Kumi Municipal Council****Quarter 1*****Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	4,000
	Ext Finance	0
	<b>Total for Department</b>	<b>236,736</b>
	Wage	152,120
	Non-Wage	68,692
	GoU Dev	15,924
	Ext Finance	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,797	0
221002 Workshops, Meetings and Seminars	140	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,264	0
221011 Printing, Stationery, Photocopying and Binding	500	63
221012 Small Office Equipment	930	60
222001 Information and Communication Technology Services.	600	75
223001 Property Management Expenses	54,806	750
224001 Medical Supplies and Services	15,001	0
224004 Beddings, Clothing, Footwear and related Services	500	0
225202 Environment Impact Assessment for Capital Works	6,300	0
225203 Appraisal and Feasibility Studies for Capital Works	8,525	0
225204 Monitoring and Supervision of capital work	14,705	0
227001 Travel inland	4,986	325
227004 Fuel, Lubricants and Oils	12,005	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	1,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,857	0
228004 Maintenance-Other Fixed Assets	52,197	0
263308 Sector Conditional Grant (Non-Wage)	50,227	6,278
263309 Support Services Conditional Grant (Non-Wage)	4,212	0
312121 Non-Residential Buildings - Acquisition	399,561	0
312139 Other Structures - Acquisition	9,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	61,058	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>720,372</b>	<b>7,551</b>
Wage	0	0
Non-Wage	139,368	7,551
GoU Dev	581,004	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

All staff paid salary for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,989	337,451
<b>Total for Budget Output</b>	<b>1,376,989</b>	<b>337,451</b>
Wage	1,376,989	337,451
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,097,360</b>	<b>345,002</b>
Wage	1,376,989	337,451
Non-Wage	139,368	7,551
GoU Dev	581,004	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,181	0
<b>Total for Budget Output</b>	<b>8,181</b>	<b>0</b>
Wage	0	0
Non-Wage	1,412	0
GoU Dev	6,770	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,818,642	430,026
223001 Property Management Expenses	10,000	0
225204 Monitoring and Supervision of capital work	5,222	0
227001 Travel inland	7,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312139 Other Structures - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>1,925,864</b>	<b>430,026</b>
Wage	1,818,642	430,026
Non-Wage	7,000	0
GoU Dev	100,222	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,725	34,288
<b>Total for Budget Output</b>	<b>205,725</b>	<b>34,288</b>
Wage	0	0
Non-Wage	205,725	34,288
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	191,496	31,916
312121 Non-Residential Buildings - Acquisition	1,500,000	0
<b>Total for Budget Output</b>	<b>1,691,496</b>	<b>31,916</b>
Wage	0	0
Non-Wage	191,496	31,916
GoU Dev	1,500,000	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	462,318	105,041
<b>Total for Budget Output</b>	<b>462,318</b>	<b>105,041</b>
Wage	462,318	105,041
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010704 Increased TVET enrolment ('000s)**

3 months salaries for teaching and non-teaching staff paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	408,373	102,093
<b>Total for Budget Output</b>	<b>408,373</b>	<b>102,093</b>
Wage	408,373	102,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,432
<b>Total for Budget Output</b>	<b>122,593</b>	<b>20,432</b>
Wage	0	0
Non-Wage	122,593	20,432
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,765	8,552

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
221009 Welfare and Entertainment	200	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>39,365</b>	<b>8,552</b>
Wage	38,765	8,552
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,641	607
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	12,032	1,736
228004 Maintenance-Other Fixed Assets	527	0
273102 Incapacity, death benefits and funeral expenses	600	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>2,543</b>
Wage	0	0
Non-Wage	19,000	2,543
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,977	329
221011 Printing, Stationery, Photocopying and Binding	1,000	167

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	900	150
227001 Travel inland	2,000	602
227004 Fuel, Lubricants and Oils	1,000	167
228004 Maintenance-Other Fixed Assets	815	0
<b>Total for Budget Output</b>	<b>7,692</b>	<b>1,414</b>
Wage	0	0
Non-Wage	7,692	1,414
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,890,608</b>	<b>736,305</b>
Wage	2,728,098	645,712
Non-Wage	555,518	90,593
GoU Dev	1,606,992	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,748	12,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,796	0
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	6,000	0
221004 Recruitment Expenses	800	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	800	150
224004 Beddings, Clothing, Footwear and related Services	5,000	0
225204 Monitoring and Supervision of capital work	3,200	500
227001 Travel inland	15,800	2,220
227004 Fuel, Lubricants and Oils	87,000	16,635
228001 Maintenance-Buildings and Structures	54,000	2,110
228002 Maintenance-Transport Equipment	28,000	1,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	10,610
228004 Maintenance-Other Fixed Assets	109,135	5,485
312121 Non-Residential Buildings - Acquisition	26,854	0
<b>Total for Budget Output</b>	<b>487,333</b>	<b>51,288</b>
Wage	52,748	12,339
Non-Wage	375,425	38,950
GoU Dev	59,160	0
Ext Finance	0	0
<b>Total for Department</b>	<b>487,333</b>	<b>51,288</b>
Wage	52,748	12,339
Non-Wage	375,425	38,950
GoU Dev	59,160	0

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

Ext Finance	0	0
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**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Staff salaries paid for 3months

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,546	14,484
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	360	0
224003 Agricultural Supplies and Services	4,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	540	0
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>98,546</b>	<b>14,484</b>
Wage	89,546	14,484
Non-Wage	1,500	0
GoU Dev	7,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Tenure security for all stakeholders developed including women

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,220	900
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,080	0
223001 Property Management Expenses	6,829	0
227001 Travel inland	3,490	0
227004 Fuel, Lubricants and Oils	900	0
228004 Maintenance-Other Fixed Assets	330	0
312139 Other Structures - Acquisition	24,540	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>50,189</b>	<b>900</b>
Wage	0	0
Non-Wage	17,429	900
GoU Dev	32,760	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,875	0
223001 Property Management Expenses	5,916	0
227001 Travel inland	1,788	0
<b>Total for Budget Output</b>	<b>12,578</b>	<b>0</b>
Wage	0	0
Non-Wage	6,663	0
GoU Dev	5,916	0
Ext Finance	0	0
<b>Total for Department</b>	<b>161,313</b>	<b>15,384</b>
Wage	89,546	14,484
Non-Wage	25,592	900
GoU Dev	46,175	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,074	8,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,544	0
221001 Advertising and Public Relations	145	0
221002 Workshops, Meetings and Seminars	6,102	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	3,600	150
227001 Travel inland	17,135	880
227004 Fuel, Lubricants and Oils	4,700	0
228002 Maintenance-Transport Equipment	2,200	0
282101 Donations	113,700	0
<b>Total for Budget Output</b>	<b>202,700</b>	<b>9,393</b>
Wage	47,074	8,363
Non-Wage	155,626	1,030
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>202,700</b>	<b>9,393</b>
Wage	47,074	8,363
Non-Wage	155,626	1,030
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

staff salary paid to one staff in post for 3 months, travel inland facilitated, printing and stationery procured, airtime for office use purchased, infrastructure projects monitored, One annual municipal statistical abstract prepared and shared with relevant stakeholders

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

one quarterly report shared and disseminated to different stakeholders

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

Salaries for staff paid for 3 months	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	6,600
221002 Workshops, Meetings and Seminars	3,700	0
221003 Staff Training	1,586	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,264	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	75
225204 Monitoring and Supervision of capital work	6,205	0
227001 Travel inland	11,141	815
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>56,896</b>	<b>7,490</b>
Wage	26,400	6,600
Non-Wage	16,086	890
GoU Dev	14,410	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,063	0
221001 Advertising and Public Relations	2,357	0
221002 Workshops, Meetings and Seminars	5,651	0
221009 Welfare and Entertainment	3,506	0
221012 Small Office Equipment	500	0
225204 Monitoring and Supervision of capital work	5,096	0
227001 Travel inland	10,096	0
227004 Fuel, Lubricants and Oils	598	0
<b>Total for Budget Output</b>	<b>30,865</b>	<b>0</b>
Wage	0	0
Non-Wage	17,522	0
GoU Dev	13,343	0
Ext Finance	0	0
<b>Total for Department</b>	<b>87,761</b>	<b>7,490</b>
Wage	26,400	6,600
Non-Wage	33,608	890
GoU Dev	27,753	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,485	5,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221003 Staff Training	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	75
227001 Travel inland	4,060	266
227004 Fuel, Lubricants and Oils	1,000	125
<b>Total for Budget Output</b>	<b>32,485</b>	<b>6,300</b>
Wage	24,485	5,834
Non-Wage	8,000	466
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,485</b>	<b>6,300</b>
Wage	24,485	5,834
Non-Wage	8,000	466
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****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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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	800	100
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	600	0
<b>Total for Budget Output</b>	<b>2,700</b>	<b>200</b>
Wage	0	0
Non-Wage	2,700	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,396
<b>Total for Budget Output</b>	<b>9,582</b>	<b>2,396</b>
Wage	9,582	2,396
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	960	0
221012 Small Office Equipment	1,000	62
227001 Travel inland	2,000	243
227004 Fuel, Lubricants and Oils	1,214	127
<b>Total for Budget Output</b>	<b>5,174</b>	<b>432</b>
Wage	0	0
Non-Wage	5,174	432
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82	0
<b>Total for Budget Output</b>	<b>82</b>	<b>0</b>
Wage	0	0
Non-Wage	82	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,538</b>	<b>3,027</b>
Wage	9,582	2,396
Non-Wage	7,956	632
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	390	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	444	55
227001 Travel inland	999	90
<b>Total for Budget Output</b>	<b>2,233</b>	<b>145</b>
Wage	0	0
Non-Wage	2,233	145
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221011 Printing, Stationery, Photocopying and Binding	500	63
222001 Information and Communication Technology Services.	500	120
227001 Travel inland	800	100
228004 Maintenance-Other Fixed Assets	500	63
<b>Total for Budget Output</b>	<b>2,900</b>	<b>345</b>

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,900
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 months staff salaries paid, 3 months pension and gratuity NA  
 paid, travel inland facilitated, stationery procured, airtime  
 purchased, small office equipment procured, fuel and  
 lubricants procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,343	54,535
221011 Printing, Stationery, Photocopying and Binding	500	61
221016 Systems Recurrent costs	2,000	250
227001 Travel inland	1,500	187
273104 Pension	102,555	25,162
273105 Gratuity	216,494	0
352880 Salary Arrears Budgeting	31,005	31,005
<b>Total for Budget Output</b>	<b>593,397</b>	<b>111,200</b>
	Wage	239,343
	Non-Wage	354,054
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	0
221002 Workshops, Meetings and Seminars	6,000	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	3,493	0
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	500	63
223003 Rent-Produced Assets-to private entities	7,200	0
227001 Travel inland	10,192	140
227004 Fuel, Lubricants and Oils	5,221	0
228004 Maintenance-Other Fixed Assets	1,205	0
<b>Total for Budget Output</b>	<b>61,711</b>	<b>203</b>
Wage	0	0
Non-Wage	51,506	203
GoU Dev	10,205	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	100
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	1,000	125
227004 Fuel, Lubricants and Oils	1,000	125
<b>Total for Budget Output</b>	<b>3,800</b>	<b>450</b>
Wage	0	0
Non-Wage	3,800	450
GoU Dev	0	0



**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 010 Administration**

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

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Travel inland facilitated, one vehicle serviced and maintained, fuel procured, airtime procured, contract staff paid, lawyer fees paid, stationery and small office equipment procured.

NA

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	4,880
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	600	0
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	847	150
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	7,000	2,460
222001 Information and Communication Technology Services.	2,500	312
223001 Property Management Expenses	1,000	0
223003 Rent-Produced Assets-to private entities	2,500	900
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	50	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	7,000	875
227004 Fuel, Lubricants and Oils	3,000	375
228001 Maintenance-Buildings and Structures	50	0
228002 Maintenance-Transport Equipment	1,150	0
228004 Maintenance-Other Fixed Assets	497	62
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>49,294</b>	<b>10,139</b>
Wage	0	0
Non-Wage	49,294	10,139
GoU Dev	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 010 Administration**

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

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	640	80
222001 Information and Communication Technology Services.	600	75
227001 Travel inland	1,453	180
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>3,693</b>	<b>335</b>
Wage	0	0
Non-Wage	3,693	335
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	27,999
<b>Total for Budget Output</b>	<b>0</b>	<b>27,999</b>
Wage	0	0
Non-Wage	0	27,999
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>717,028</b>	<b>150,816</b>
Wage	239,343	54,535

VOTE: 717

Kumi Municipal Council

Quarter 1

Non-Wage	467,479	96,280
GoU Dev	10,205	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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	77,095	17,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	5,396	0
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	9,493	0
227001 Travel inland	6,226	0
227004 Fuel, Lubricants and Oils	8,713	0
228004 Maintenance-Other Fixed Assets	420	0
<b>Total for Budget Output</b>	<b>129,644</b>	<b>19,122</b>
Wage	77,095	17,622
Non-Wage	47,152	1,500
GoU Dev	5,396	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,180	0
221011 Printing, Stationery, Photocopying and Binding	2,126	1,157
227001 Travel inland	2,840	845
<b>Total for Budget Output</b>	<b>8,146</b>	<b>2,002</b>
Wage	0	0
Non-Wage	8,146	2,002
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	26,274	3,216
227001 Travel inland	460	0
228004 Maintenance-Other Fixed Assets	2,300	0
<b>Total for Budget Output</b>	<b>29,034</b>	<b>3,216</b>
Wage	0	0
Non-Wage	29,034	3,216
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>166,824</b>	<b>24,340</b>
Wage	77,095	17,622
Non-Wage	84,332	6,718
GoU Dev	5,396	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Mayor, Deputy Mayor and LCIII chairpersons paid salary  
for 12 months, 2 Full councils held and facilitated, 3  
Executive committee meetings held and facilitated, 1  
standing committee meetings held and facilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,902
211105 Ex-Gratia for Political leaders.	229,246	25,050
211107 Boards, Committees and Council Allowances	9,558	2,555
221009 Welfare and Entertainment	8,015	250
227001 Travel inland	22,571	3,000
<b>Total for Budget Output</b>	<b>310,480</b>	<b>38,757</b>
Wage	41,090	7,902
Non-Wage	269,390	30,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contract committee meetings held and allowances and  
refreshments facilitated, stationery procured paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	2,000	250
221002 Workshops, Meetings and Seminars	2,212	276
221011 Printing, Stationery, Photocopying and Binding	1,000	125
<b>Total for Budget Output</b>	<b>7,212</b>	<b>651</b>
Wage	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,212 651
	GoU Dev	0 0
	Ext Finance	0 0

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

stationery procured for office use, newspapers purchased, small office equipment procured, rent for Mayor, Deputy Mayor and Speaker paid, travel inland facilitated, airtime for office use purchased, fuel procured and council vehicle maintained

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	49,880	0
221007 Books, Periodicals & Newspapers	2,509	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,566	0
221011 Printing, Stationery, Photocopying and Binding	960	120
221012 Small Office Equipment	4,000	500
222001 Information and Communication Technology Services.	6,400	800
223003 Rent-Produced Assets-to private entities	3,600	1,800
227001 Travel inland	6,282	919
227004 Fuel, Lubricants and Oils	5,741	1,689
228002 Maintenance-Transport Equipment	1,000	124
<b>Total for Budget Output</b>	<b>83,538</b>	<b>5,952</b>
Wage	0	0
Non-Wage	83,538	5,952
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>401,230</b>	<b>45,360</b>
Wage	41,090	7,902
Non-Wage	360,140	37,458
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

3 staff paid 3 months salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,120	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,610	975
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	7,532	0
221008 Information and Communication Technology Supplies.	9,777	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	362	45
222001 Information and Communication Technology Services.	3,000	375
224003 Agricultural Supplies and Services	13,500	0
227001 Travel inland	18,636	1,362
227004 Fuel, Lubricants and Oils	10,200	1,120
228002 Maintenance-Transport Equipment	3,000	375
<b>Total for Budget Output</b>	<b>232,736</b>	<b>40,752</b>
Wage	152,120	36,000
Non-Wage	68,692	4,752
GoU Dev	11,924	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

N / A



**VOTE: 717** Kumi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>236,736</b>	<b>40,752</b>
Wage	152,120	36,000
Non-Wage	68,692	4,752
GoU Dev	15,924	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services**

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	4,797	0
221002 Workshops, Meetings and Seminars	140	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,264	0
221011 Printing, Stationery, Photocopying and Binding	500	63
221012 Small Office Equipment	930	60
222001 Information and Communication Technology Services.	600	75
223001 Property Management Expenses	54,806	750
224001 Medical Supplies and Services	15,001	0
224004 Beddings, Clothing, Footwear and related Services	500	0
225202 Environment Impact Assessment for Capital Works	6,300	0
225203 Appraisal and Feasibility Studies for Capital Works	8,525	0
225204 Monitoring and Supervision of capital work	14,705	0
227001 Travel inland	4,986	325
227004 Fuel, Lubricants and Oils	12,005	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	1,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,857	0
228004 Maintenance-Other Fixed Assets	52,197	0
263308 Sector Conditional Grant (Non-Wage)	50,227	6,278
263309 Support Services Conditional Grant (Non-Wage)	4,212	0
312121 Non-Residential Buildings - Acquisition	399,561	0
312139 Other Structures - Acquisition	9,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	61,058	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 050 Health**

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**

*US\$ Thousands*

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>720,372</b>	<b>7,551</b>
Wage	0	0
Non-Wage	139,368	7,551
GoU Dev	581,004	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

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

All staff paid salary for 3 months

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

*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,989	337,451
<b>Total for Budget Output</b>	<b>1,376,989</b>	<b>337,451</b>
Wage	1,376,989	337,451
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,097,360</b>	<b>345,002</b>
Wage	1,376,989	337,451
Non-Wage	139,368	7,551
GoU Dev	581,004	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,181	0
<b>Total for Budget Output</b>	<b>8,181</b>	<b>0</b>
Wage	0	0
Non-Wage	1,412	0
GoU Dev	6,770	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,818,642	430,026
223001 Property Management Expenses	10,000	0
225204 Monitoring and Supervision of capital work	5,222	0
227001 Travel inland	7,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312139 Other Structures - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>1,925,864</b>	<b>430,026</b>
Wage	1,818,642	430,026
Non-Wage	7,000	0
GoU Dev	100,222	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 717 Kumi Municipal Council****Quarter 1****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)	205,725	34,288
<b>Total for Budget Output</b>	<b>205,725</b>	<b>34,288</b>
Wage	0	0
Non-Wage	205,725	34,288
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	191,496	31,916
312121 Non-Residential Buildings - Acquisition	1,500,000	0
<b>Total for Budget Output</b>	<b>1,691,496</b>	<b>31,916</b>
Wage	0	0
Non-Wage	191,496	31,916
GoU Dev	1,500,000	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	462,318	105,041

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>462,318</b>	<b>105,041</b>
Wage	462,318	105,041
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010704 Increased TVET enrolment ('000s)**

3 months salaries for teaching and non-teaching staff paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	408,373	102,093
<b>Total for Budget Output</b>	<b>408,373</b>	<b>102,093</b>
Wage	408,373	102,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,432
<b>Total for Budget Output</b>	<b>122,593</b>	<b>20,432</b>
Wage	0	0
Non-Wage	122,593	20,432
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320016 Management of Education Services</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,765	8,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
221009 Welfare and Entertainment	200	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>39,365</b>	<b>8,552</b>
Wage	38,765	8,552
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,641	607
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	12,032	1,736
228004 Maintenance-Other Fixed Assets	527	0
273102 Incapacity, death benefits and funeral expenses	600	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>2,543</b>

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,977	329
221011 Printing, Stationery, Photocopying and Binding	1,000	167
221012 Small Office Equipment	900	150
227001 Travel inland	2,000	602
227004 Fuel, Lubricants and Oils	1,000	167
228004 Maintenance-Other Fixed Assets	815	0
<b>Total for Budget Output</b>	<b>7,692</b>	<b>1,414</b>
	Wage	0
	Non-Wage	7,692
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>4,890,608</b>	<b>736,305</b>
	Wage	2,728,098
	Non-Wage	555,518
	GoU Dev	1,606,992
	Ext Finance	0



**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	52,748	12,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,796	0
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	6,000	0
221004 Recruitment Expenses	800	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	800	150
224004 Beddings, Clothing, Footwear and related Services	5,000	0
225204 Monitoring and Supervision of capital work	3,200	500
227001 Travel inland	15,800	2,220
227004 Fuel, Lubricants and Oils	87,000	16,635
228001 Maintenance-Buildings and Structures	54,000	2,110
228002 Maintenance-Transport Equipment	28,000	1,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	10,610
228004 Maintenance-Other Fixed Assets	109,135	5,485
312121 Non-Residential Buildings - Acquisition	26,854	0
<b>Total for Budget Output</b>	<b>487,333</b>	<b>51,288</b>
Wage	52,748	12,339
Non-Wage	375,425	38,950
GoU Dev	59,160	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1**

Total for Department	487,333	51,288
Wage	52,748	12,339
Non-Wage	375,425	38,950
GoU Dev	59,160	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Staff salaries paid for 3months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,546	14,484
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	360	0
224003 Agricultural Supplies and Services	4,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	540	0
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>98,546</b>	<b>14,484</b>
Wage	89,546	14,484
Non-Wage	1,500	0
GoU Dev	7,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Tenure security for all stakeholders developed including women

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,220	900
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,080	0
223001 Property Management Expenses	6,829	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,490	0
227004 Fuel, Lubricants and Oils	900	0
228004 Maintenance-Other Fixed Assets	330	0
312139 Other Structures - Acquisition	24,540	0
<b>Total for Budget Output</b>	<b>50,189</b>	<b>900</b>
Wage	0	0
Non-Wage	17,429	900
GoU Dev	32,760	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,875	0
223001 Property Management Expenses	5,916	0
227001 Travel inland	1,788	0
<b>Total for Budget Output</b>	<b>12,578</b>	<b>0</b>
Wage	0	0
Non-Wage	6,663	0
GoU Dev	5,916	0
Ext Finance	0	0
<b>Total for Department</b>	<b>161,313</b>	<b>15,384</b>
Wage	89,546	14,484
Non-Wage	25,592	900
GoU Dev	46,175	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

one sensitization engagement conducted and facilitated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,074	8,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,544	0
221001 Advertising and Public Relations	145	0
221002 Workshops, Meetings and Seminars	6,102	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	3,600	150
227001 Travel inland	17,135	880
227004 Fuel, Lubricants and Oils	4,700	0
228002 Maintenance-Transport Equipment	2,200	0
282101 Donations	113,700	0
<b>Total for Budget Output</b>	<b>202,700</b>	<b>9,393</b>
Wage	47,074	8,363
Non-Wage	155,626	1,030
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>202,700</b>	<b>9,393</b>
Wage	47,074	8,363
Non-Wage	155,626	1,030
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

staff salary paid to one staff in post for 3 months, travel inland facilitated, printing and stationery procured, airtime for office use purchased, infrastructure projects monitored, One annual municipal statistical abstract prepared and shared with relevant stakeholders

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

one quarterly report shared and disseminated to different stakeholders

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

Salaries for staff paid for 3 months

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	6,600
221002 Workshops, Meetings and Seminars	3,700	0
221003 Staff Training	1,586	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,264	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	75
225204 Monitoring and Supervision of capital work	6,205	0
227001 Travel inland	11,141	815
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>56,896</b>	<b>7,490</b>
Wage	26,400	6,600
Non-Wage	16,086	890
GoU Dev	14,410	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,063	0
221001 Advertising and Public Relations	2,357	0
221002 Workshops, Meetings and Seminars	5,651	0
221009 Welfare and Entertainment	3,506	0
221012 Small Office Equipment	500	0
225204 Monitoring and Supervision of capital work	5,096	0
227001 Travel inland	10,096	0
227004 Fuel, Lubricants and Oils	598	0
<b>Total for Budget Output</b>	<b>30,865</b>	<b>0</b>
Wage	0	0
Non-Wage	17,522	0
GoU Dev	13,343	0
Ext Finance	0	0
<b>Total for Department</b>	<b>87,761</b>	<b>7,490</b>
Wage	26,400	6,600
Non-Wage	33,608	890
GoU Dev	27,753	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		

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	24,485	5,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221003 Staff Training	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	75
227001 Travel inland	4,060	266
227004 Fuel, Lubricants and Oils	1,000	125
<b>Total for Budget Output</b>	<b>32,485</b>	<b>6,300</b>
Wage	24,485	5,834
Non-Wage	8,000	466
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,485</b>	<b>6,300</b>
Wage	24,485	5,834
Non-Wage	8,000	466
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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	500	0
221011 Printing, Stationery, Photocopying and Binding	800	100
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	600	0
<b>Total for Budget Output</b>	<b>2,700</b>	<b>200</b>
Wage	0	0
Non-Wage	2,700	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,396
<b>Total for Budget Output</b>	<b>9,582</b>	<b>2,396</b>
Wage	9,582	2,396
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

**VOTE: 717** Kumi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	960	0
221012 Small Office Equipment	1,000	62
227001 Travel inland	2,000	243
227004 Fuel, Lubricants and Oils	1,214	127
<b>Total for Budget Output</b>	<b>5,174</b>	<b>432</b>
Wage	0	0
Non-Wage	5,174	432
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82	0
<b>Total for Budget Output</b>	<b>82</b>	<b>0</b>
Wage	0	0
Non-Wage	82	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,538</b>	<b>3,027</b>
Wage	9,582	2,396
Non-Wage	7,956	632
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****B4: PIAP outputs and output Indicators****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	yes	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	97	

**PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	12	

**PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	12	

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of awareness campaigns	Percentage	12	

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		4	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		4	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		70%	

**VOTE: 717 Kumi Municipal Council****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237746 North Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kumi	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	kumi	Programme Conditional Grant - Development	N/A	3,600	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring capital projects	Kumi municipality	Programme Conditional Grant - Development	N/A	14,410	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Amejei P/s	Programme Conditional Grant - Development	N/A	35,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KUMI P.S.	Okouba	Programme Conditional Grant - Non Wage Recurrent	NA	14,445	0
OKOUBA P.S	Okouba	Programme Conditional Grant - Non Wage Recurrent	NA	8,873	0
BAZAAR P.S	Angopet	Programme Conditional Grant - Non Wage Recurrent	NA	15,590	0
KABATA P.S	Kabata	Programme Conditional Grant - Non Wage Recurrent	NA	17,983	0

**VOTE: 717 Kumi Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237746 North Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMOLOKONYO P.S	Omolokonyo	Programme Conditional Grant - Non Wage Recurrent	NA	11,603	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	NA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,161	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kumi	Urban Discretionary Equalisation Development Grant	N/A	12,282	0
<b>LCIII: 237747 South Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Kumi Mc	Urban Discretionary Equalisation Development Grant	N/A	1,000	0

**VOTE: 717 Kumi Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237747 South Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	Kumi Mc	Urban Discretionary Equalisation Development Grant	N/A	6,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Assets	Maintenance others	Urban Discretionary Equalisation Development Grant	N/A	1,205	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Kumi Mc	Programme Conditional Grant - Non Wage Recurrent	N/A	2,295	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Procurement of 2 Gnut pasters	Programme Conditional Grant - Development	N/A	4,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Supplies - Assorted Supplies	Kumi HCIV	Programme Conditional Grant - Development	N/A	15,001	0



**VOTE: 717 Kumi Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237747 South Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	kumi	Programme Conditional Grant - Development	N/A	9,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	kumi	Programme Conditional Grant - Development	N/A	6,000	0
Feasibility Studies or Screening of Projects Appraisal	kumi	Programme Conditional Grant - Development	N/A	11,050	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring capital works	Kumi Municipality	Programme Conditional Grant - Development	N/A	15,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	connection of a 3-phase to Kumi HCIV	Programme Conditional Grant - Development	N/A	6,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Laboratory Equipments - AI Lab Equipment	Repair of medical equipment	Programme Conditional Grant - Development	N/A	4,857	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KUMI HC IV PHC ACCOUNT	Tank	Programme Conditional Grant - Non Wage Recurrent	NA	50,227	0
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
KUMI HC IV		Other Transfers from Central Government Results Based Financing (RBF)	N/A	4,212	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	continuation of construction of Aterai HC III	Programme Conditional Grant - Development	N/A	199,122	0
Other Structures - Construction Works	Completion of OPD at Kumi HC IV	Programme Conditional Grant - Development	N/A	570,000	0
Other Structures - Construction Works	Completion of OPD at Kumi HC IV	Programme Conditional Grant - Development	N/A	30,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Construction of a placenta pit at Kumi HC IV	Programme Conditional Grant - Development	N/A	9,000	0

**VOTE: 717 Kumi Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237747 South Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Kumi HCIV	Programme Conditional Grant - Development	N/A	61,058	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	Payment of retention	Programme Conditional Grant - Development	N/A	10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision and Appraisal of Projects	Kumi	Programme Conditional Grant - Development	N/A	5,222	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others		Other Transfers from Central Government Support to PLE (UNEB)	N/A	7,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Aburbur P.S.	Aburbur	Programme Conditional Grant - Non Wage Recurrent	NA	12,356	0
OTIPE P.S	Otipe	Programme Conditional Grant - Non Wage Recurrent	NA	14,358	0
Aterai P.S.	Aterai	Programme Conditional Grant - Non Wage Recurrent	NA	11,735	0
BOMA NORTH P.S	Boma North	Programme Conditional Grant - Non Wage Recurrent	NA	10,602	0
KUMI BOYS P.S	Kanyum A	Programme Conditional Grant - Non Wage Recurrent	NA	8,764	0
KUMI GIRLS P.S	Kanyum A	Programme Conditional Grant - Non Wage Recurrent	NA	8,839	0
Kelim P.S.	Kelim	Programme Conditional Grant - Non Wage Recurrent	NA	7,340	0
OLUNGIA P.S	Olungia	Programme Conditional Grant - Non Wage Recurrent	NA	8,893	0

**VOTE: 717 Kumi Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237747 South Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KUMI TOWNSHIP P.S	Tank	Programme Conditional Grant - Non Wage Recurrent	NA	16,388	0
WIGGINS P.S	Tank	Programme Conditional Grant - Non Wage Recurrent	NA	16,446	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WIGGINS S.S	Tank	Programme Conditional Grant - Non Wage Recurrent	NA	191,496	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Street Lights	Kumi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	38,290	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Workshop	Training stakeholder on mainstreaming	Urban Discretionary Equalisation Development Grant	N/A	2,000	0

**VOTE: 717 Kumi Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237747 South Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	Government institutins in Kumi mc	Urban Discretionary Equalisation Development Grant	To be procured	4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Kumi municipal headquarters	Urban Discretionary Equalisation Development Grant	N/A	1,500	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for preparation of PDP	Allowances for preparation of Kumi Mc PDP	Locally Raised Revenues	N/A	16,440	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Phased fencing of the municipal headquarters	Urban Discretionary Equalisation Development Grant	To be procured	24,540	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Kumi	Urban Discretionary Equalisation Development Grant	To be procured	1,264	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kumi	Urban Discretionary Equalisation Development Grant	N/A	1,600	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Kumi municipality	Urban Discretionary Equalisation Development Grant	N/A	6,205	0

**VOTE: 717 Kumi Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1921 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amejei Primary School	Amejei	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	0
ST. MATHIAS APUTON P.S	Aputon	Programme Conditional Grant - Non Wage Recurrent	NA	14,259	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KUMI TECHINCAL SCHOOL	Okouba	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	0

