

VOTE: 717 Kumi Municipal Council

Quarter 1

Terms and Conditions

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MUGISHA B RICHARD
(Accounting Officer)

Signed on Date: 09-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	604,916	604,916	96,249	16%
Discretionary Government Transfers	1,675,228	1,675,228	354,548	21%
Conditional Government Transfers	10,244,314	10,244,314	2,467,662	24%
Other Government Transfers	133,607	133,607	20,159	15%
External Financing	0	0	0	
Total Revenues shares	12,658,066	12,658,066	2,938,618	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	303,987	303,987	48,004	16%
Tourism Development	10,795	10,795	2,500	23%
Natural Resources, Environment, Climate Change, Land And Water Management	187,108	187,108	39,935	21%
Private Sector Development	52,956	52,956	7,235	14%
Integrated Transport Infrastructure And Services	1,335,781	1,335,781	27,287	2%
Sustainable Urbanisation And Housing	15,000	15,000	0	0%
Human Capital Development	7,605,972	7,605,972	1,508,294	20%
Public Sector Transformation	2,577,868	2,094,550	134,088	5%
Governance And Security	301,170	784,487	113,528	38%
Development Plan Implementation	267,428	267,428	26,451	10%
Grand Total	12,658,066	12,658,066	1,907,322	15%
Wage	7,129,903	7,129,903	1,406,459	20%
Non-Wage Recurrent	4,468,377	4,468,377	500,863	11%
Domestic Devt	1,059,786	1,059,786	0	0%
External Financing	0	0	0	

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

Kumi Municipal Council approved a budget of UGX 12,658,066,000 for FY 2025/2026. Of this amount, UGX 604,916,000 was projected from Locally Raised Revenue, UGX 1,675,228,000 from Discretionary Government Transfers, UGX 10,224,314,000 from Conditional Government Transfers, and UGX 133,607,000 from Other Government Transfers.

In Quarter One, the Council spent a total of UGX 2,938,618,000, representing 23% of the annual budget. This expenditure included UGX 96,429,000 (16%) from Locally Raised Revenue, UGX 354,548,000 (21%) from Discretionary Government Transfers, UGX 2,467,662,000 (24%) from Conditional Government Transfers, and UGX 20,159,000 (15%) from Other Government Transfers.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	604,916	604,916	96,249	16%
Advertisements/Bill Boards	20,000	20,000	473	2%
Agency Fees	0	0	2,696	
Animal and Crop Husbandry related Levies	14,000	14,000	1,200	9%
Business licenses	0	0	20,801	
Inspection Fees	0	0	1,800	
Land Fees	113,000	113,000	15,901	14%
Local Hotel Tax	20,000	20,000	3,160	16%
Local Services Tax-Payable By Individuals	50,008	50,008	16,108	32%
Market /Gate Charges	140,000	140,000	19,714	14%
Other fees e.g. street parking fees	25,912	25,912	8,854	34%
Property related Duties/Fees	221,996	221,996	2,543	1%
Refuse collection charges/Public convenience	0	0	2,083	
Registration fees for Documents and Businesses	0	0	916	
Discretionary Government Transfers	1,675,228	1,675,228	354,548	21%
Urban Discretionary Equalisation Development Grant	257,034	257,034	0	0%
Urban Unconditional Grant Wage	1,100,415	1,100,415	275,104	25%
Urban Unconditional Non-Wage	317,779	317,779	79,445	25%
Conditional Government Transfers	10,244,314	10,244,314	2,467,662	24%
Programme Conditional Grant - Non Wage Recurrent	3,432,075	3,432,075	953,845	28%
Programme Conditional Grant - Development	482,752	482,752	6,445	1%
Programme Conditional Grant - Wage Recurrent	6,029,487	6,029,487	1,507,372	25%
Transitional Conditional Grant - Development	300,000	300,000	0	0%
Other Government Transfers	133,607	133,607	20,159	15%
GROW Project	9,537	9,537	0	0%
Support to PLE (UNEB)	7,000	7,000	0	0%
Uganda Road Fund (URF)	112,000	112,000	20,159	18%
Uganda Women Entrepreneurship Program(UWEP)	5,070	5,070	0	0%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	12,658,066	12,658,066	2,938,618	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Kumi Municipal Council had planned to receive UGX. 2,561,078,555= as conditional government transfers but received UGX. 2,467,661,666= by the end of the quarter.
The Municipal had planned to receive UGX. 418,807,105= but received UGX. 354,548,495= by the end of the quarter.
This was as a result of not receiving almost all the development grants apart from only the production conditional development grant.

Cumulative Performance for Other Government Transfers

The Municipal received UGX. 20,159,080= by the end of quarter one compared to the planned (UGX. 33,401,834=). This is as a result of not receiving funds like support to PLE, YLP/UWEP and GROW.

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,572,655	2,572,655	199,910	8%	199,910
Sub-Total	2,572,655	2,572,655	199,910	8%	199,910
Department: Finance					
10 Financial Management and Accountability (LG)	158,853	158,853	20,938	13%	20,938
Sub-Total	158,853	158,853	20,938	13%	20,938
Department: Statutory bodies					
10 Legislation and Oversight	260,523	260,523	42,374	16%	42,374
Sub-Total	260,523	260,523	42,374	16%	42,374
Department: Production and Marketing					
10 Agricultural Extension	263,107	263,107	47,094	18%	47,094
20 Agricultural Production	24,081	24,081	910	4%	910
30 Agricultural Value Chain Services	16,800	16,800	0	0%	0
Sub-Total	303,987	303,987	48,004	16%	48,004
Department: Health					
10 Primary HealthCare	2,845,573	2,845,573	385,158	14%	385,158
30 Health Management and Supervision	14,914	14,914	524	4%	524
Sub-Total	2,860,487	2,860,487	385,682	13%	385,682
Department: Education					
10 Pre-Primary and Primary Education	2,381,798	2,381,798	609,386	26%	609,386
20 Secondary Education	1,141,387	1,141,387	274,548	24%	274,548
30 Skills Development	762,255	762,255	195,926	26%	195,926
40 Education&Sports Management and Inspection	357,217	357,217	25,882	7%	25,882
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	4,645,658	4,645,658	1,105,741	24%	1,105,741
Department: Roads and Engineering					
10 Community Access Roads	1,335,781	1,335,781	27,287	2%	27,287
20 Engineering Services	15,000	15,000	0	0%	0
Sub-Total	1,350,781	1,350,781	27,287	2%	27,287

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	185,108	185,108	39,935	22%	39,935
Sub-Total	185,108	185,108	39,935	22%	39,935
Department: Community Based Services					
10 Community Mobilisation	49,360	49,360	10,486	21%	10,486
20 Empowerment and Mindset Change	44,467	44,467	6,385	14%	6,385
Sub-Total	93,828	93,828	16,871	18%	16,871
Department: Planning					
10 Planning and Statistics	116,576	116,576	5,513	5%	5,513
Sub-Total	116,576	116,576	5,513	5%	5,513
Department: Internal Audit					
10 Compliance	45,859	45,859	5,331	12%	5,331
Sub-Total	45,859	45,859	5,331	12%	5,331
Department: Trade, Industry and Local Development					
10 Commercial Services	63,752	63,752	9,735	15%	9,735
Sub-Total	63,752	63,752	9,735	15%	9,735
Grand Total	12,658,066	12,658,066	1,907,322	15%	1,907,322

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,124,422	2,124,422	503,441	24%	503,441
Locally Raised Revenues	54,971	54,971	11,884	22%	11,884
Multi-Sectoral Transfers to LLGs_NonWage	370,196	370,196	66,743	18%	66,743
Programme Conditional Grant - Non Wage Recurrent	1,276,686	1,276,686	319,171	25%	319,171
Urban Unconditional Grant Wage	384,482	384,482	96,120	25%	96,120
Urban Unconditional Non-Wage	38,087	38,087	9,522	25%	9,522
Development Revenues	448,233	448,233	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	113,121	113,121	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	15,112	15,112	0	0%	0
Total Revenues Shares	2,572,655	2,572,655	503,441	20%	503,441
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	384,482	384,482	54,958	14%	54,958
Non Wage	1,739,940	1,739,940	144,952	8%	144,952
Development Expenditure					
Domestic Development	448,233	448,233	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,572,655	2,572,655	199,910	8%	199,910
C: Unspent Balances					
Recurrent Balances	503,441	731015.8925	303,530		
Wage		96,120	41,162	259,551,312,292,365,440%	
Non Wage		407,320	262,368	-57,586,394%	
Development Balances			0		
Domestic Development			0	192,514,535,443,346,240%	
External Financing			0	0%	
Total Unspent			303,530	-19,487,592%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department has a total approved budget of 2,572,655,000/= and the department for the first quarter received 503,441,000/= (20%) of the approved budget of which Locally Raised Revenue was 11,884,000/= (22%), Multi Sectoral Transfers to LLGs Non Wage was 66,743,000/= (18%), Programme Conditional Grant Non-Wage was 319,171,000/= (25%), Urban Unconditional Grant Wage of 96,120,000/= (25%) and Urban Unconditional Grant Non-Wage 9,522,000/= (25%).

The Department's Total Expenditure was 199,910,000/= (8) and the Wage Expenditure was 54,958,000/= (14%) and the Non Wage Expenditure was 144,952,000/= (8%)

The Department Unspent Balance was 303,530,000/= of which Non Wage was 262,368,000/= and Wage of 41,162,000/=

Reasons for unspent balances on the bank account

Delayed Procurement Process

Highlights of physical performance by end of the quarter

Monitoring and support supervision of staff, Payment of Salaries to Staff in post, Payment of pension to retired staff.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,853	158,853	38,953	25%	38,953
Locally Raised Revenues	35,000	35,000	7,990	23%	7,990
Urban Unconditional Grant Wage	88,853	88,853	22,213	25%	22,213
Urban Unconditional Non-Wage	35,000	35,000	8,750	25%	8,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	158,853	158,853	38,953	25%	38,953
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,853	88,853	14,203	16%	14,203
Non Wage	70,000	70,000	6,735	10%	6,735
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,853	158,853	20,938	13%	20,938
C: Unspent Balances					
Recurrent Balances	38,953	60651.017	18,015		
Wage		22,213	8,010	-1,420,284%	
Non Wage		16,740	10,005	-2,406,760%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,015	-2,054,831%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 158,853,000/=, the department received 38,953,000/= for the quarter, 25% of the total budget of which Programme unconditional Grant Wage Recurrent was 22,213,000/= (25%) and Programme unconditional Grant - Non-Wage was 8,750,000/= (25%)

The Department's Total Expenditure for the quarter was 20,938,000/= of which non-wage was 6,735,000/= (10%) and Wage of 14,203,000/= (16%)

Reasons for unspent balances on the bank account

Delay in system maintenance which funds were allocated for.
Delay in the recruitment process.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries.
Warranted all funds received.
coordinated revenue collection.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,523	260,523	57,118	22%	57,118
Locally Raised Revenues	86,480	86,480	13,607	16%	13,607
Urban Unconditional Grant Wage	40,090	40,090	10,023	25%	10,023
Urban Unconditional Non-Wage	133,952	133,953	33,488	25%	33,488
Development Revenues	0	0	0	0%	0
Total Revenues Shares	260,523	260,523	57,118	22%	57,118
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,090	40,090	7,902	20%	7,902
Non Wage	220,433	220,433	34,472	16%	34,472
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,523	260,523	42,374	16%	42,374
C: Unspent Balances					
Recurrent Balances	57,118	107504.938	14,744		
Wage		10,023	2,121	-790,200%	
Non Wage		47,095	12,623	-8,910,939%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,744	-4,180,293%	

Summary of Department Revenues and Expenditure by Source

the departmental total budget for FY is 260,523,000 accounting for 22% of the whole total budget broken into 86,480,000 as locally raised revenue, 40,090,000 as urban unconditional grant wage, 133,952,000 urban unconditional grant non wage

the department received and spent a total of 57,118,000 in the total budget accounting for 22%, of which 13,607,000 of local revenue standing at 16% 10,023,000 of urban unconditional grant at 25%, 33,488,000 of urban unconditional grant non wage at 25%.

Reasons for unspent balances on the bank account

delays in the releases and central government restriction on spending during quarter one affected the utilisation.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

salaries paid at 7,902,000 at 20%. allowances, travel inland. rent, airtime exgratia paid for political leaders

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,097	291,097	94,798	33%	94,798
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,097	92,097	46,048	50%	46,048
Programme Conditional Grant - Wage Recurrent	144,000	144,000	36,000	25%	36,000
Urban Unconditional Grant Wage	51,000	51,000	12,750	25%	12,750
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	303,987	303,987	101,244	33%	101,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	36,000	18%	36,000
Non Wage	96,097	96,097	12,004	12%	12,004
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,987	303,987	48,004	16%	48,004
C: Unspent Balances					
Recurrent Balances	94,798	120778.20975	46,794		
Wage		48,750	12,750	-3,600,000%	
Non Wage		46,048	34,044	-3,556,773%	
Development Balances			6,445		
Domestic Development			6,445	-315,820%	
External Financing			0	0%	
Total Unspent			53,240	-4,699,156%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 303,987,000/= , the department received 101,244,000/= for the quarter 33% of the total budget of which Programme Conditional Grant Non-Wage Recurrent was 46,048,000/= (50%), Programme Conditional Grant - Wage was 36,000,000/= (25%) and urban unconditional grant wage was 12,750,000/= (25%)and Programme Conditional Grant - Development of 6,445,000/=

The Department's Total Expenditure for the quarter was 48,004,000/= of which Non Wage was 12,004,000/= and Wage of 36,000,000/= (18%)

The Department's Total Unspent Balance is 53,240,000/= of which wage was 12,750,000/= and Non Wage of 34,044,000/=

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delays in securing the contractor for supply of improved technologies and balance of unpaid salaries. And the delay in submission of reports by the Principal Town Agents left the PDM allowances unpaid.

Highlights of physical performance by end of the quarter

307 farmers visited; 137 were male and 170 female, 15 Value chain actors trained, 1800 shoats vaccinated against PPR and 171 against FMD, 180 heads of cattle, 360 shoats and 3600 Poultry were slaughtered and inspected, 1 political and technical monitoring & evaluation conducted, 1,420 farmers trained, 03 Staff paid salary and facilitate with fuel, airtime and stationery, 03 Motorcycles repaired.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,459,227	2,459,227	615,657	25%	615,657
Locally Raised Revenues	10,000	10,000	3,350	34%	3,350
Programme Conditional Grant - Non Wage Recurrent	139,197	139,197	34,799	25%	34,799
Programme Conditional Grant - Wage Recurrent	2,306,030	2,306,030	576,508	25%	576,508
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	401,260	401,260	0	0%	0
Programme Conditional Grant - Development	330,876	330,876	0	0%	0
Urban Discretionary Equalisation Development Grant	70,385	70,385	0	0%	0
Total Revenues Shares	2,860,487	2,860,487	615,657	22%	615,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,306,030	2,306,030	354,584	15%	354,584
Non Wage	153,197	153,197	31,098	20%	31,098
Development Expenditure					
Domestic Development	401,260	401,260	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,860,487	2,860,487	385,682	13%	385,682
C: Unspent Balances					
Recurrent Balances	615,657	1000488.53125	229,975		
Wage		576,508	221,924	-35,458,386%	
Non Wage		39,149	8,051	-6,900,564%	
Development Balances			0		
Domestic Development			0	-10,031,502%	
External Financing			0	0%	
Total Unspent			229,975	-37,952,529%	

Summary of Department Revenues and Expenditure by Source

The department received sum of 354,584,000 as Wage which was about 15% and 31,098,000 as non-wage was about 20% making the departments total expenditure 385,682,000 which was about 13%. The total unspent expenditure was 229,975,000.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Delays in procurement process
Delay in recruitment process

Highlights of physical performance by end of the quarter

Paid staff salaries for the three months.
Conducted home visits.
Health promotion and education.
School health sessions conducted.
Garbage management done in CBD.
Support supervision of low HF.
Mentorships done.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,506,672	4,506,672	1,196,970	27%	1,196,970
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	873,618	873,618	291,206	33%	291,206
Programme Conditional Grant - Wage Recurrent	3,579,457	3,579,457	894,864	25%	894,864
Urban Unconditional Grant Wage	43,597	43,597	10,899	25%	10,899
Development Revenues	138,985	138,985	0	0%	0
Programme Conditional Grant - Development	138,985	138,985	0	0%	0
Total Revenues Shares	4,645,658	4,645,658	1,196,970	26%	1,196,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,623,054	3,623,054	852,242	24%	852,242
Non Wage	883,618	883,618	253,499	29%	253,499
Development Expenditure					
Domestic Development	138,985	138,985	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,645,658	4,645,658	1,105,741	24%	1,105,741
C: Unspent Balances					
Recurrent Balances	1,196,970	2232409.17525	91,228		
Wage		905,764	53,521	-85,224,240%	
Non Wage		291,206	37,707	-47,149,116%	
Development Balances			0		
Domestic Development			0	-3,474,637%	
External Financing			0	0%	
Total Unspent			91,228	-109,377,143%	

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

The Department has a total approved budget of 4,645,658,000/= and the quarter, the department received 1,196,970,000/= (26%) of the approved budget of which Other Transfers from Central Government was 0 (0%), Programme Conditional Grant - Non Wage was 291,206,000/= (33%), Programme Conditional Grant - Wage was 894,864,000/= (25%) and the Urban Unconditional Grant Wage was 10,899,000/= (25%). The Department's total Expenditure was 1,105,741,000/= (24%) of the Total approved budget of which Wage expenditure was 852,242,000/= (24%) and Non Wage Expenditure was 253,499,000/= (29%) The Department had total Unspent Balance of 91,228,000/= of which 53,521,000/= was Wage and 37,707,000/= was Non-Wage.

Reasons for unspent balances on the bank account

Most of the balance are for Development Projects which have not been completed to warrant payment

Highlights of physical performance by end of the quarter

School inspection conducted, support supervision and backstopping of headteachers and teachers, Collection and submission of EMIS Data.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,350,781	1,350,781	326,854	24%	326,854
Locally Raised Revenues	22,000	22,000	2,500	11%	2,500
Other Transfers from Central Government	112,000	112,000	20,159	18%	20,159
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	215,781	215,781	53,945	25%	53,945
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,350,781	1,350,781	326,854	24%	326,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,781	215,781	27,152	13%	27,152
Non Wage	1,135,000	1,135,000	135	0%	135
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,350,781	1,350,781	27,287	2%	27,287
C: Unspent Balances					
Recurrent Balances	326,854	364981.735	299,568		
Wage		53,945	26,794	-2,715,153%	
Non Wage		272,909	272,774	-28,115,591%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			299,568	-2,401,798%	

Summary of Department Revenues and Expenditure by Source

Integrated Transport infrastructure and services budgeted to receive annual funds worthy 1,350,781,000/= and by close of quarter one, we realized a warranty of Ugx 326,854,000, which is 24% of the budgeted funds. Consequently, we managed to spend funds worthy Ugx 27,287,000, 2% of the warranted funds.

Reasons for unspent balances on the bank account

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Due to lack of full unit of road equipment and unfavorable weather conditions, we couldn't start on the planned maintenance road works.

Highlights of physical performance by end of the quarter

The department managed to pay salary for five staff for the quarter, transport allowance, engaged in recruitment exercise to fill in staff, procurement processes and preparations to undertake road maintenance works.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	180,108	180,108	41,675	23%	41,675
Locally Raised Revenues	20,007	20,007	1,650	8%	1,650
Urban Unconditional Grant Wage	155,101	155,101	38,775	25%	38,775
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	5,000	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	185,108	185,108	41,675	23%	41,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,101	155,101	38,775	25%	38,775
Non Wage	25,007	25,007	1,160	5%	1,160
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	185,108	185,108	39,935	22%	39,935
C: Unspent Balances					
Recurrent Balances	41,675	84962.194	1,740		
Wage		38,775	0	-3,877,522%	
Non Wage		2,900	1,740	-738,275%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			1,740	-3,951,847%	

Summary of Department Revenues and Expenditure by Source

The department spent a total of 41,675,000 which is 23% of the total annual budget. 38,775,000 (25)% as wage and 1,650,000 (8%) as locally raised revenue. This puts the département's quarter expenditure at 22%.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Paid staff salaries, maintained the office compound, facilitated staff with home to office travels and Tel commission.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	93,828	93,828	20,805	22%	20,805
Locally Raised Revenues	14,000	14,000	4,500	32%	4,500
Other Transfers from Central Government	14,607	14,607	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,860	13,860	3,465	25%	3,465
Urban Unconditional Grant Wage	49,360	49,360	12,340	25%	12,340
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	93,828	93,828	20,805	22%	20,805
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,360	49,360	10,486	21%	10,486
Non Wage	44,467	44,467	6,385	14%	6,385
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,828	93,828	16,871	18%	16,871
C: Unspent Balances					
Recurrent Balances	20,805	40328.372	3,934		
Wage		12,340	1,854	-1,048,604%	
Non Wage		8,465	2,080	-1,741,762%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,934	-1,666,339%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 93,828,000/=, the department received 20,805,000/= for the quarter, 22% of the total budget of which Programme Conditional grant non-wage recurrent was 3,465,000/= (25%), unconditional Grant Wage was 12,340,000/= (25%) and Programme unconditional Grant - Non-Wage was 3,250,000/= (25%) and urban unconditional grant wage was 500,000/= (25%). The Department's Total Expenditure for the quarter was 42,374,000/= of which non-wage was 10,486,000/= (21%) and Wage of 6,385,000/= (14%)

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delay in the recruitment and procurement processes.

Highlights of physical performance by end of the quarter

Paid salaries for the all the staff.
Conducted labour inspection
Celebration of older persons day

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
A: Breakdown of Department Revenues					
Recurrent Revenues	63,159	63,159	10,290	16%	10,290
Locally Raised Revenues	22,000	22,000	0	0%	0
Urban Unconditional Grant Wage	23,159	23,159	5,790	25%	5,790
Urban Unconditional Non-Wage	18,000	18,000	4,500	25%	4,500
Development Revenues	53,417	53,417	0	0%	0
Urban Discretionary Equalisation Development Grant	53,417	53,417	0	0%	0
Total Revenues Shares	116,576	116,576	10,290	9%	10,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,159	23,159	3,738	16%	3,738
Non Wage	40,000	40,000	1,775	4%	1,775
Development Expenditure					
Domestic Development	53,417	53,417	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,576	116,576	5,513	5%	5,513
C: Unspent Balances					
Recurrent Balances	10,290	21302.71	4,777		
Wage		5,790	2,052	-373,808%	
Non Wage		4,500	2,725	-1,173,000%	
Development Balances			0		
Domestic Development			0	-1,335,427%	
External Financing			0	0%	
Total Unspent			4,777	-541,019%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 63,159,000/=, the department received 10,290,000/= for the quarter, 16% of the total budget of which Programme unconditional Grant Wage Recurrent was 5,790,000/= (25%) and Programme unconditional non-wage was 4,500,000/= (25%). The Department's Total Expenditure for the quarter was 3,934,000/= of which non-wage was 1,775,000/= (4%) and Wage of 3,738,000/= (16%)

Reasons for unspent balances on the bank account

Delay in the recruitment process since the funds were meant for paying the newly recruited staff.

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salary for all the staff.
Coordinated TPC meetings.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	45,859	45,859	10,425	23%	10,425
Locally Raised Revenues	8,000	8,000	960	12%	960
Urban Unconditional Grant Wage	24,859	24,859	6,215	25%	6,215
Urban Unconditional Non-Wage	13,000	13,000	3,250	25%	3,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,859	45,859	10,425	23%	10,425
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	2,821	11%	2,821
Non Wage	21,000	21,000	2,510	12%	2,510
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,859	45,859	5,331	12%	5,331
C: Unspent Balances					
Recurrent Balances	10,425	16795.823	5,094		
Wage		6,215	3,394	-282,110%	
Non Wage		4,210	1,700	-771,790%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,094	-522,685%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 45,859,000/=, the department received 10,425,000/= for the quarter, 23% of the total budget of which Programme unconditional Grant Wage Recurrent was 6,215,000/= (25%) and Programme unconditional Grant - Non-Wage was 3,250,000/= (25%) and urban unconditional grant wage was 3,250,000/= (25%)
The Department's Total Expenditure for the quarter was 5,331,000/= of which non-wage was 2,510,000/= (12%) and Wage of 2,821,000/= (11%)

Reasons for unspent balances on the bank account

The department had a total of 4,777,000/= as unspent balances which was as a result of delay in the recruitment process since the funds were meant for salary for the new staff.

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salary for three months.
Conducted audit for quarter 4 FY 2024/25.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	63,752	63,752	15,188	24%	15,188
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,617	36,618	9,154	25%	9,154
Urban Unconditional Grant Wage	24,134	24,134	6,033	25%	6,033
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,752	63,752	15,188	24%	15,188
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,134	24,134	3,597	15%	3,597
Non Wage	39,618	39,618	6,138	15%	6,138
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,752	63,752	9,735	15%	9,735
C: Unspent Balances					
Recurrent Balances	15,188	25673.24075	5,453		
Wage		6,033	2,436	-359,729%	
Non Wage		9,154	3,016	-1,595,094%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,453	-958,341%	

Summary of Department Revenues and Expenditure by Source

The Department's total approved budget is 63,752,000/= and the department received 15,188,000/= for the quarter 24% of the approved budget of which Program Conditional Non Wage was 9,154,000/= (25%) and Urban Unconditional Grant Wage of 6,033,000 (25%).
The Department's First Quarter's Total Expenditure was 9,735,000/= (15%) of the Total Approved Budget of which Wage was 3,597,000 (15%) and Non wage 6,138,000/= (15%).
The Total Unspent Balance by the Department is 5,453,000/= of which Wage is 2,436,000/= and Non Wage of is 3,016,000/=

Reasons for unspent balances on the bank account

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

The funds are not adequate for acquisition of ICT Equipment and educational materials; it was therefore left to accumulate before purchase pf these items can be done.

Highlights of physical performance by end of the quarter

01 Data Collection of MSME in the Jua Kali Sector, a database of Jua Kalis developed, 01 Digital awareness creation training conducted, 01 Market Survey of Produce prices, 01 Inspection of Hospitality facilities in the accommodation sector, 01 Data collection of Hospitality facilities

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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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	200
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	900	225
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	483,317	0
Total for Key Service Area	487,417	575
Wage	0	0
Non-Wage	374,296	575
GoU Dev	113,121	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,000	815
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	7,600	1,090
Wage	0	0
Non-Wage	7,600	1,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,500	250
Total for Key Service Area	5,700	400
Wage	0	0
Non-Wage	5,700	400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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

Key Service Area: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,000	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
Total for Key Service Area	9,000	1,250
Wage	0	0
Non-Wage	9,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

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

PIAP Output: 14060102 Staff salaries and related costs paid

Three months staff salaries paid to all staff in post Three months staff salaries paid to all staff in post None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	384,482	54,958
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,678	0
221016 Systems Recurrent costs	3,000	750
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	2,000	235
273104 Pension	388,030	65,553
273105 Gratuity	888,656	0
Total for Key Service Area	1,672,846	121,746
Wage	384,482	54,958
Non-Wage	1,288,364	66,788
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,312	0
227001 Travel inland	2,600	220
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	25,912	220
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	4,600	220
	GoU Dev	21,312	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	800	
221001 Advertising and Public Relations	4,400	0	
221002 Workshops, Meetings and Seminars	30,000	2,170	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	250	
221012 Small Office Equipment	800	0	
222001 Information and Communication Technology Services.	2,000	500	
223001 Property Management Expenses	1,000	250	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	14,000	0	
227001 Travel inland	4,000	2,471	
227004 Fuel, Lubricants and Oils	4,400	0	
228002 Maintenance-Transport Equipment	2,000	0	
281401 Rent	3,600	900	
312121 Non-Residential Buildings - Acquisition	270,000	0	
312129 Other Buildings other than dwellings - Acquisition	3,800	0	
Total for Key Service Area	360,600	7,341	
	Wage	0	
	Non-Wage	46,800	
	GoU Dev	313,800	
	Ext Finance	0	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	66,743
Total for Key Service Area	0	66,743
Wage	0	0
Non-Wage	0	66,743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,572,655	199,910
Wage	384,482	54,958
Non-Wage	1,739,940	144,952
GoU Dev	448,233	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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

The Own Source revenue increased from the projection of 488,000,000 to 604,000,000	Mobilized ORS, paid staff salaries for 3 months, Warranted department funds	None
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PIAP Output: 18020201 Local Government own source revenue growth

25% of the local revenue projection collected	Collected ORS, Paid staff salaries	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	4,275
222001 Information and Communication Technology Services.	2,400	200
227001 Travel inland	4,600	350
Total for Key Service Area	37,000	4,825
Wage	0	0
Non-Wage	37,000	4,825
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Local revenue mobilized and generated, office operation costs paid.	Local revenue mobilized and generated, office operation costs paid	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	88,853	14,203
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	4,000	600
227001 Travel inland	5,900	1,310
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	121,853	16,113
Wage	88,853	14,203

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	33,000	1,910
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	158,853	20,938
	Wage	88,853	14,203
	Non-Wage	70,000	6,735
	GoU Dev	0	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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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Two Contracts Committee meetings organized and facilitated, One Evaluation committee meeting held and facilitated	One contracts committee meeting held and one Evaluation committee meeting	Delay in release of Q1 funds
PDU office operation costs met (assorted stationery, airtime, travel inland facilitated)	PDU office operation costs met (assorted stationery, airtime, travel inland facilitated)	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	920
221009 Welfare and Entertainment	1,036	0
221011 Printing, Stationery, Photocopying and Binding	496	0
Total for Key Service Area	5,212	920
Wage	0	0
Non-Wage	5,212	920
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,090	7,902
211105 Ex-Gratia for Political leaders.	111,240	27,090
221008 Information and Communication Technology Supplies.	1,100	100
221011 Printing, Stationery, Photocopying and Binding	4,705	0
222001 Information and Communication Technology Services.	10,600	2,200
227001 Travel inland	12,743	1,192
227004 Fuel, Lubricants and Oils	7,153	0
281401 Rent	9,000	2,250
Total for Key Service Area	196,631	40,734
Wage	40,090	7,902
Non-Wage	156,540	32,832

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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,460	315
221009 Welfare and Entertainment	9,600	0
227001 Travel inland	19,200	0
Total for Key Service Area	34,260	315
	Wage	0
	Non-Wage	34,260
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	0
221009 Welfare and Entertainment	4,800	0
227001 Travel inland	15,840	405
Total for Key Service Area	24,420	405
	Wage	0
	Non-Wage	24,420
	GoU Dev	0
	Ext Finance	0
Total for Department	260,523	42,374
	Wage	40,090
	Non-Wage	220,433
	GoU Dev	0
	Ext Finance	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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly farmer tours, field days, field visits and disease surveillance, Farmer advisory services, updating of the farmer register, 1400 farmers trained on Enterprise Management and Agronomic practices, Quarterly radio talk shows, Updating the register of agricultural chain actors, Procurement of improved technologies, Maintenance of 03 motorcycles, Facilitation of Ward Development Committees and Principal Town Agents, Procurement of Fuel, airtime, stationery and small office equipment and submission of quarterly reports to line ministries, payment of 03 staff salaries (one female & two males), Maintenance of 03 Infrastructure.	307 farmers visited and advised on crop & livestock cases;137 Male & 170 Female, 1800 Shoats vaccinated against PPR, 171 shoats vaccinated against PPR, 180 Heads of cattle, 360 shoats, 3600 poultry were inspected, quarter one report submitted, M&E done.	Activities were implemented but reporting in the Interim Output Section is limited by no words required.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	36,000
221002 Workshops, Meetings and Seminars	24,008	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	1,500	750
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	8,000	3,844
227004 Fuel, Lubricants and Oils	8,599	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	263,107	47,094
Wage	195,000	36,000
Non-Wage	68,107	11,094
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 717 Kumi Municipal Council

Quarter 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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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Support supervision of Division Staff, Attendance to Regional Meetings & Workshops, Capacity building of the Extension staff and Quarterly submission of reports to Line Ministries, Procurement of improved technologies and supervision of the Demo fields and Training of the Demo farmers.	Support supervised Division Staff, 1 Quarterly submission of reports to Line Ministries.	Delay in the Procurement Process.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,800	0
222001 Information and Communication Technology Services.	891	0
224003 Agricultural Supplies and Services	6,200	0
227001 Travel inland	3,000	910
227004 Fuel, Lubricants and Oils	1,190	0
Total for Key Service Area	20,081	910
Wage	0	0
Non-Wage	7,190	910
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	0
Total for Key Service Area	16,800	0
Wage	0	0
Non-Wage	16,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,987	48,004
Wage	195,000	36,000
Non-Wage	96,097	12,004
GoU Dev	12,891	0
Ext Finance	0	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
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

quarter one transfers made to the HC IV, 3 months staff salaries paid to all heath staff in post, a staff house constructed at proposed Aterai HC III, phase II construction of a maternity ward at Aterai proposed HC III completed, phase II construction of an OPD at Kabata proposed HC III completed, an incinerator at Kumi HC IV repaired and maintained, assorted medical equipment maintained and repaired, health promotion and prevention activities implemented, and office operation costs met.	Quarter one transfers made to the HC IV, 3 months staff salaries paid to all heath staff in post, other home improvement visits	Delay in the procurement process
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,306,030	354,584
221002 Workshops, Meetings and Seminars	2,684	635
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	2,500	0
223005 Electricity	500	125
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,320	0
225204 Monitoring and Supervision of capital work	22,910	0
227001 Travel inland	6,648	1,625
227004 Fuel, Lubricants and Oils	6,895	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,045	0
228004 Maintenance-Other Fixed Assets	6,000	0
263308 Sector Conditional Grant (Non-Wage)	109,556	27,389
312111 Residential Buildings - Acquisition	90,385	0
312121 Non-Residential Buildings - Acquisition	234,600	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Key Service Area	2,845,573	385,158

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
	Wage	2,306,030	354,584
	Non-Wage	138,283	30,574
	GoU Dev	401,260	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0
221009 Welfare and Entertainment	7,408	0
227001 Travel inland	2,106	524
Total for Key Service Area	14,914	524
Wage	0	0
Non-Wage	14,914	524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,860,487	385,682
Wage	2,306,030	354,584
Non-Wage	153,197	31,098
GoU Dev	401,260	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,025,688	490,682
Total for Key Service Area	2,025,688	490,682
Wage	2,025,688	490,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grants transferred to all the 17 government aided primary schools for term two.	Capitation grants transferred to all the 17-government aided primary schools for term.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,110	118,703
Total for Key Service Area	356,110	118,703
Wage	0	0
Non-Wage	356,110	118,703
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	227,280	75,760
Total for Key Service Area	227,280	75,760
Wage	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
	Non-Wage	75,760
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

3 months staff salaries paid to both teaching and non-teaching staff in post	3 months staff salaries paid to both teaching and non-teaching staff in post	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	914,107	198,788
Total for Key Service Area	914,107	198,788
Wage	914,107	198,788
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

3 months salaries paid to both teaching and non-teaching staff in post	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	639,662	155,062
Total for Key Service Area	639,662	155,062
Wage	639,662	155,062
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grant transferred to Kumi Technical school for 1 quarter.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864

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
Total for Key Service Area	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,211	0
221012 Small Office Equipment	300	100
221017 Membership dues and Subscription fees.	2,100	700

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	200
224008 Educational Materials and Services	900	300
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	14,540	880
227001 Travel inland	10,400	3,001
228001 Maintenance-Buildings and Structures	73,800	0
228002 Maintenance-Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	11,599	0
312121 Non-Residential Buildings - Acquisition	125,087	0
Total for Key Service Area	258,236	8,981
Wage	0	0
Non-Wage	119,251	8,981
GoU Dev	138,985	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	4,400	1,460
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	2,100	700
222001 Information and Communication Technology Services.	600	200
223001 Property Management Expenses	5,000	0
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	1,500	0
227001 Travel inland	20,500	6,830
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	39,000	9,190
Wage	0	0
Non-Wage	39,000	9,190
GoU Dev	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
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,645,658	1,105,741
Wage	3,623,054	852,242
Non-Wage	883,618	253,499
GoU Dev	138,985	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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

3 months salaries paid to all staff in post and office operation costs met.	Salaries for five paid for three months	Pending recruitment of some staff
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	215,781	27,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	135
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	223,781	27,287
Wage	215,781	27,152
Non-Wage	8,000	135
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

1.5 km of municipal road network manually maintained, and the road gangs recruited and paid wages.	NA
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3 km of municipal road network maintained mechanically (mechanized routine road maintenance)	NA
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DRC sittings facilitated, one Officer facilitated to go and sign the funding agreement and submit a performance report for quarter four to the line ministries, office operation costs met.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,400	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	2,500	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	42,700	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
Total for Key Service Area	112,000	0
Wage	0	0
Non-Wage	112,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,653	0
228001 Maintenance-Buildings and Structures	907,347	0
228002 Maintenance-Transport Equipment	80,000	0
Total for Key Service Area	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

1 BCC sitting facilitated, the members of the committee NA
facilitated to go for sight inspections

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
224010 Protective Gear	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0

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
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,350,781	27,287
Wage	215,781	27,152
Non-Wage	1,135,000	135
GoU Dev	0	0
Ext Finance	0	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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
3 months salary paid to 4 staff in post, the titling process of the selected pieces of government land followed up, office operation costs met.	3 months' salary paid to 4 staff in post, facilitated the physical planning committee, compound maintenance and operation costs met.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,101	38,775
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	10,557	0
221011 Printing, Stationery, Photocopying and Binding	420	0
221012 Small Office Equipment	630	0
222001 Information and Communication Technology Services.	1,080	150
223001 Property Management Expenses	3,000	0
227001 Travel inland	2,130	135
227004 Fuel, Lubricants and Oils	1,050	0
228002 Maintenance-Transport Equipment	740	0
Total for Key Service Area	178,708	39,060
Wage	155,101	38,775
Non-Wage	20,607	285
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Office operation cost met, at least two trainings on environment protection conducted and the Municipal compound maintained and beautified.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	540	135
227004 Fuel, Lubricants and Oils	300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	2,600	650

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
Total for Key Service Area	6,400	875
Wage	0	0
Non-Wage	4,400	875
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	185,108	39,935
Wage	155,101	38,775
Non-Wage	25,007	1,160
GoU Dev	5,000	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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

3-month salaries paid to 4 staff in post.	12-month salaries paid to 4 staff in post.	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,360	10,486
Total for Key Service Area	49,360	10,486
Wage	49,360	10,486
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

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

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

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

Key Service Area: 010008 Capacity Strengthening

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
PWDs and SAGE groups supported, women councils supported, youth councils supported, PWD council supported, probation office supported, operation costs for community based services met and activities on establishment of Kumi MDF implemented.	PWDs and SAGE groups supported, women councils supported, youth councils supported, PWD council supported, probation office supported, operation costs for community based services met and activities on establishment of Kumi MDF implemented.	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	4,500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,800	400
227001 Travel inland	10,600	1,485
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,860	0
Total for Key Service Area	29,860	6,385
Wage	0	0
Non-Wage	29,860	6,385
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
UWEP/YLP groups generated, UWEP/YLP groups submitted to the line Ministry for funding, UWEP/YLP groups trained and UWEP/YLP groups monitored.	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,020	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,450	0
Total for Key Service Area	5,070	0
Wage	0	0
Non-Wage	5,070	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,828	16,871
Wage	49,360	10,486

VOTE: 717 Kumi Municipal Council

Quarter 1

Non-Wage	44,467	6,385
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
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget performance report, BFP, draft budget estimates, final budget estimates and performance contract prepared and submitted to the line Ministries.	prepared and submitted quarter four Budget performance report for FY 2024/25, paid salary for 2 staff in post and office operation costs met.	Not all the planned revenue was received, for example DDEG
	prepared and submitted quarter four Budget performance report for FY 2024/25, paid salary for 2 staff in post and office operation costs met.	Not all the planned revenue was received for example DDEG

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	3,738
221002 Workshops, Meetings and Seminars	9,350	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,117	0
222001 Information and Communication Technology Services.	4,000	780
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	10,650	995
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	65,276	5,513
Wage	23,159	3,738
Non-Wage	18,000	1,775
GoU Dev	24,117	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	8,300	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	43,300	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	29,300	0
Ext Finance	0	0
Total for Department	116,576	5,513
Wage	23,159	3,738
Non-Wage	40,000	1,775
GoU Dev	53,417	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Ext Finance	0	0
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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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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

A senior Internal Auditor recruited, a quarterly Audit conducted at the Municipal, Divisions, primary schools, secondary and tertiary schools, 3 months staff salaries paid to the staff in post, office operation costs met	A senior Internal Auditor recruited, 4 quarterly Audits conducted at the Municipal, Divisions, primary schools, secondary and tertiary schools, 12 months staff salaries paid to the staff in post, office operation costs met and capital projects inspected a	None
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

One quarterly Internal Audit reports submitted to Internal Auditor General, LGPAC and other line Ministries and Departments	4 quarterly Internal Audit reports submitted to Internal Auditor General, LGPAC and other line Ministries and Departments	None
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	2,821
221002 Workshops, Meetings and Seminars	2,400	790
221003 Staff Training	500	125
221008 Information and Communication Technology Supplies.	1,200	150
221011 Printing, Stationery, Photocopying and Binding	6,660	0
221012 Small Office Equipment	220	0
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,980	995
227004 Fuel, Lubricants and Oils	4,240	0
Total for Key Service Area	45,859	5,331
Wage	24,859	2,821
Non-Wage	21,000	2,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	5,331
Wage	24,859	2,821
Non-Wage	21,000	2,510
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

01 Tourism Business Inspection & enforcement of service standards for Tourism & Hospitality Facilities, Attend & participate in 01 National & Internal Tourism Expos, Exchange visits & Exhibitions, Identify, collect data & profile Hospitality facilities & tourist attractions, Conducts 01 Consultation, submission & coordination with Uganda Tourism Board, Ministry of Tourism and Antiquities & Ministry of Trade, Industry and Cooperatives.	01 Tourism Business Inspection & enforcement of service standards for Hospitality Facilities, Identified, collected data on Hospitality facilities and profiled.	Inadequate funds for conducts exposure visits, Tourism Expos and Exhibitions.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,800	1,700
227004 Fuel, Lubricants and Oils	795	0
Total for Key Service Area	7,595	1,700
Wage	0	0
Non-Wage	7,595	1,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

01 Awareness creation meeting on Digital Marketing opportunities.	01 Awareness Creation meeting on Digital Marketing Opportunities conducted.	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	800
Total for Key Service Area	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 717 Kumi Municipal Council

Quarter 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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PIAP Output: 07020603 Capacity of local service providers strengthened

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

NA

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

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

01 Mobilization, sensitization & formation of Cooperatives, 01 Data collection of MSMEs in the Jua Kali sector and a N/A
02 Support Supervisions, monitoring & training of existing database developed of 60 Jua Kalis, Purchase Airtime, Traditional, EMYOOGA & PDM SACCOs, 01 Data Stationery, Fuel and Small Office Equipment, 01 Collection, Development and updating of the MSME/ Mobilization Meeting of Industrial Hub students, 01 Market Business Registers, 01 Market Survey Conducted for survey on Produce prices.
Revenue and Produce among others, 01 Engagement with
Business Community on Business Continuity &
Sustainability, 01 Identification, profiling & formation of
Industry associations & strengthening of existing ones, 01
Mobilization of Youth to acquire Industrial Training at
Soroti Industrial Hub & Apprenticeship in the private sector
of the Municipality, 01 Capacity Building engagement of
Local Contractors & businesses through provision of
Business Development Services, 01 Promotion of Value
addition, Agro processing & Capacity building of Agro-
LED businesses & Agro-processors, Purchase of airtime,
stationery, Fuel Oils & Lubricants, Small Office
Equipment.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,134	3,597
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,200	1,300
221008 Information and Communication Technology Supplies.	3,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,600	300
222001 Information and Communication Technology Services.	2,400	600

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	866	0
227001 Travel inland	6,000	1,438
227004 Fuel, Lubricants and Oils	3,656	0
Total for Key Service Area	49,956	7,235
Wage	24,134	3,597
Non-Wage	25,822	3,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,752	9,735
Wage	24,134	3,597
Non-Wage	39,618	6,138
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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	200
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	900	225
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	483,317	0
Total for Key Service Area	487,417	575
Wage	0	0
Non-Wage	374,296	575
GoU Dev	113,121	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,000	815
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	7,600	1,090
Wage	0	0
Non-Wage	7,600	1,090

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,500	250
Total for Key Service Area	5,700	400
	Wage	0
	Non-Wage	5,700
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	125
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	1,080	270
Total for Key Service Area	3,580	545
	Wage	0
	Non-Wage	3,580
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

N / A

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	9,000	1,250
Wage	0	0
Non-Wage	9,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

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

PIAP Output: 14060102 Staff salaries and related costs paid

Three months staff salaries paid to all staff in post	Three months staff salaries paid to all staff in post	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	384,482	54,958
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,678	0
221016 Systems Recurrent costs	3,000	750
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	2,000	235
273104 Pension	388,030	65,553
273105 Gratuity	888,656	0
Total for Key Service Area	1,672,846	121,746
Wage	384,482	54,958
Non-Wage	1,288,364	66,788

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,312	0
227001 Travel inland	2,600	220
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	25,912	220
Wage	0	0
Non-Wage	4,600	220
GoU Dev	21,312	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	800
221001 Advertising and Public Relations	4,400	0
221002 Workshops, Meetings and Seminars	30,000	2,170
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,000	250
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	4,000	2,471
227004 Fuel, Lubricants and Oils	4,400	0
228002 Maintenance-Transport Equipment	2,000	0
281401 Rent	3,600	900
312121 Non-Residential Buildings - Acquisition	270,000	0
312129 Other Buildings other than dwellings - Acquisition	3,800	0
Total for Key Service Area	360,600	7,341
Wage	0	0
Non-Wage	46,800	7,341
GoU Dev	313,800	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	66,743
Total for Key Service Area	0	66,743
Wage	0	0
Non-Wage	0	66,743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,572,655	199,910
Wage	384,482	54,958
Non-Wage	1,739,940	144,952
GoU Dev	448,233	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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

The Own Source revenue increased from the projection of 488,000,000 to 604,000,000	Mobilized ORS, paid staff salaries for 3 months, Warranted department funds	None
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PIAP Output: 18020201 Local Government own source revenue growth

25% of the local revenue projection collected	Collected ORS, Paid staff salaries	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	4,275
222001 Information and Communication Technology Services.	2,400	200
227001 Travel inland	4,600	350
Total for Key Service Area	37,000	4,825
Wage	0	0
Non-Wage	37,000	4,825
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Local revenue mobilized and generated, office operation costs paid.	Local revenue mobilized and generated, office operation costs paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	88,853	14,203
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	4,000	600

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,900	1,310
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	121,853	16,113
Wage	88,853	14,203
Non-Wage	33,000	1,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,853	20,938
Wage	88,853	14,203
Non-Wage	70,000	6,735
GoU Dev	0	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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Two Contracts Committee meetings organized and facilitated, One Evaluation committee meeting held and facilitated	One contracts committee meeting held and one Evaluation committee meeting	Delay in release of Q1 funds
PDU office operation costs met (assorted stationery, airtime, travel inland facilitated)	PDU office operation costs met (assorted stationery, airtime, travel inland facilitated)	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	920
221009 Welfare and Entertainment	1,036	0
221011 Printing, Stationery, Photocopying and Binding	496	0
Total for Key Service Area	5,212	920
Wage	0	0
Non-Wage	5,212	920
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,090	7,902
211105 Ex-Gratia for Political leaders.	111,240	27,090
221008 Information and Communication Technology Supplies.	1,100	100
221011 Printing, Stationery, Photocopying and Binding	4,705	0
222001 Information and Communication Technology Services.	10,600	2,200
227001 Travel inland	12,743	1,192
227004 Fuel, Lubricants and Oils	7,153	0
281401 Rent	9,000	2,250

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
Total for Key Service Area	196,631	40,734
Wage	40,090	7,902
Non-Wage	156,540	32,832
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,460	315
221009 Welfare and Entertainment	9,600	0
227001 Travel inland	19,200	0
Total for Key Service Area	34,260	315
Wage	0	0
Non-Wage	34,260	315
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	0
221009 Welfare and Entertainment	4,800	0
227001 Travel inland	15,840	405
Total for Key Service Area	24,420	405
Wage	0	0
Non-Wage	24,420	405
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Total for Department	260,523	42,374
Wage	40,090	7,902
Non-Wage	220,433	34,472
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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly farmer tours, field days, field visits and disease surveillance, Farmer advisory services, updating of the farmer register, 1400 farmers trained on Enterprise Management and Agronomic practices, Quarterly radio talk shows, Updating the register of agricultural chain actors, Procurement of improved technologies, Maintenance of 03 motorcycles, Facilitation of Ward Development Committees and Principal Town Agents, Procurement of Fuel, airtime, stationery and small office equipment and submission of quarterly reports to line ministries, payment of 03 staff salaries (one female & two males), Maintenance of 03 Infrastructure.	307 farmers visited and advised on crop & livestock cases;137 Male & 170 Female, 1800 Shoats vaccinated against PPR, 171 shoats vaccinated against PPR, 180 Heads of cattle, 360 shoats, 3600 poultry were inspected, quarter one report submitted, M&E done.	Activities were implemented but reporting in the Interim Output Section is limited by no words required.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	36,000
221002 Workshops, Meetings and Seminars	24,008	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	1,500	750
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	8,000	3,844
227004 Fuel, Lubricants and Oils	8,599	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	263,107	47,094
Wage	195,000	36,000
Non-Wage	68,107	11,094
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 717 Kumi Municipal Council

Quarter 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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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Support supervision of Division Staff, Attendance to Regional Meetings & Workshops, Capacity building of the Extension staff and Quarterly submission of reports to Line Ministries, Procurement of improved technologies and supervision of the Demo fields and Training of the Demo farmers.	Support supervised Division Staff, 1 Quarterly submission of reports to Line Ministries.	Delay in the Procurement Process.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,800	0
222001 Information and Communication Technology Services.	891	0
224003 Agricultural Supplies and Services	6,200	0
227001 Travel inland	3,000	910
227004 Fuel, Lubricants and Oils	1,190	0
Total for Key Service Area	20,081	910
Wage	0	0
Non-Wage	7,190	910
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 717 Kumi Municipal Council

Quarter 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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N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	0
Total for Key Service Area	16,800	0
Wage	0	0
Non-Wage	16,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,987	48,004
Wage	195,000	36,000
Non-Wage	96,097	12,004
GoU Dev	12,891	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
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

quarter one transfers made to the HC IV, 3 months staff salaries paid to all heath staff in post, a staff house constructed at proposed Aterai HC III, phase II construction of a maternity ward at Aterai proposed HC III completed, phase II construction of an OPD at Kabata proposed HC III completed, an incinerator at Kumi HC IV repaired and maintained, assorted medical equipment maintained and repaired, health promotion and prevention activities implemented, and office operation costs met.	Quarter one transfers made to the HC IV, 3 months staff salaries paid to all heath staff in post, other home improvement visits	Delay in the procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	2,306,030	354,584
221002 Workshops, Meetings and Seminars	2,684	635
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	2,500	0
223005 Electricity	500	125
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,320	0
225204 Monitoring and Supervision of capital work	22,910	0
227001 Travel inland	6,648	1,625
227004 Fuel, Lubricants and Oils	6,895	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,045	0
228004 Maintenance-Other Fixed Assets	6,000	0
263308 Sector Conditional Grant (Non-Wage)	109,556	27,389

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
312111 Residential Buildings - Acquisition	90,385	0
312121 Non-Residential Buildings - Acquisition	234,600	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Key Service Area	2,845,573	385,158
Wage	2,306,030	354,584
Non-Wage	138,283	30,574
GoU Dev	401,260	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0
221009 Welfare and Entertainment	7,408	0
227001 Travel inland	2,106	524
Total for Key Service Area	14,914	524
Wage	0	0
Non-Wage	14,914	524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,860,487	385,682
Wage	2,306,030	354,584
Non-Wage	153,197	31,098
GoU Dev	401,260	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,025,688	490,682
Total for Key Service Area	2,025,688	490,682
Wage	2,025,688	490,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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

Capitation grants transferred to all the 17-government aided primary schools for term.

None

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,110	118,703
Total for Key Service Area	356,110	118,703
Wage	0	0
Non-Wage	356,110	118,703
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

VOTE: 717 Kumi Municipal Council

Quarter 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)	227,280	75,760
Total for Key Service Area	227,280	75,760
Wage	0	0
Non-Wage	227,280	75,760
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

3 months staff salaries paid to both teaching and non-teaching staff in post	3 months staff salaries paid to both teaching and non-teaching staff in post	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	914,107	198,788
Total for Key Service Area	914,107	198,788
Wage	914,107	198,788
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

3 months salaries paid to both teaching and non-teaching staff in post	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	639,662	155,062
Total for Key Service Area	639,662	155,062
Wage	639,662	155,062

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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Key Service Area	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,597	7,711
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	14,284	0
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	59,981	7,711
Wage	43,597	7,711
Non-Wage	16,384	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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,211	0
221012 Small Office Equipment	300	100
221017 Membership dues and Subscription fees.	2,100	700
222001 Information and Communication Technology Services.	600	200
224008 Educational Materials and Services	900	300
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	14,540	880
227001 Travel inland	10,400	3,001
228001 Maintenance-Buildings and Structures	73,800	0
228002 Maintenance-Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	11,599	0
312121 Non-Residential Buildings - Acquisition	125,087	0
Total for Key Service Area	258,236	8,981
	Wage	0
	Non-Wage	119,251
	GoU Dev	138,985
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

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
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	4,400	1,460
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	2,100	700
222001 Information and Communication Technology Services.	600	200
223001 Property Management Expenses	5,000	0
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	1,500	0
227001 Travel inland	20,500	6,830
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	39,000	9,190
Wage	0	0
Non-Wage	39,000	9,190
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,645,658	1,105,741

VOTE: 717 Kumi Municipal Council

Quarter 1

Wage	3,623,054	852,242
Non-Wage	883,618	253,499
GoU Dev	138,985	0
Ext Finance	0	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
3 months salaries paid to all staff in post and office operation costs met.	Salaries for five paid for three months	Pending recruitment of some staff

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	215,781	27,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	135
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	223,781	27,287
Wage	215,781	27,152
Non-Wage	8,000	135
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,400	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	2,500	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	42,700	0
Total for Key Service Area	112,000	0
Wage	0	0
Non-Wage	112,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,653	0
228001 Maintenance-Buildings and Structures	907,347	0
228002 Maintenance-Transport Equipment	80,000	0
Total for Key Service Area	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

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
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PIAP Output: 10060101 Enhanced cordination of the SUHL programme

1 BCC sitting facilitated, the members of the committee NA
facilitated to go for sight inspections

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

US\$hs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
224010 Protective Gear	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,350,781	27,287
Wage	215,781	27,152
Non-Wage	1,135,000	135
GoU Dev	0	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

3 months salary paid to 4 staff in post, the titling process of the selected pieces of government land followed up, office operation costs met.	3 months' salary paid to 4 staff in post, facilitated the physical planning committee, compound maintenance and operation costs met.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,101	38,775
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	10,557	0
221011 Printing, Stationery, Photocopying and Binding	420	0
221012 Small Office Equipment	630	0
222001 Information and Communication Technology Services.	1,080	150
223001 Property Management Expenses	3,000	0
227001 Travel inland	2,130	135
227004 Fuel, Lubricants and Oils	1,050	0
228002 Maintenance-Transport Equipment	740	0
Total for Key Service Area	178,708	39,060
Wage	155,101	38,775
Non-Wage	20,607	285
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Office operation cost met, at least two trainings on environment protection conducted and the Municipal compound maintained and beautified.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	200	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	540	135
227004 Fuel, Lubricants and Oils	300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	2,600	650
Total for Key Service Area	6,400	875
Wage	0	0
Non-Wage	4,400	875
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	185,108	39,935
Wage	155,101	38,775
Non-Wage	25,007	1,160
GoU Dev	5,000	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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

3-month salaries paid to 4 staff in post.	12-month salaries paid to 4 staff in post.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,360	10,486
Total for Key Service Area	49,360	10,486
Wage	49,360	10,486
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

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

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

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

VOTE: 717 Kumi Municipal Council

Quarter 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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Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PWDs and SAGE groups supported, women councils supported, youth councils supported, PWD council supported, probation office supported, operation costs for community based services met and activities on establishment of Kumi MDF implemented.	PWDs and SAGE groups supported, women councils supported, youth councils supported, PWD council supported, probation office supported, operation costs for community based services met and activities on establishment of Kumi MDF implemented.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	4,500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,800	400
227001 Travel inland	10,600	1,485
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,860	0
Total for Key Service Area	29,860	6,385
Wage	0	0
Non-Wage	29,860	6,385
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

UWEP/YLP groups generated, UWEP/YLP groups submitted to the line Ministry for funding, UWEP/YLP groups trained and UWEP/YLP groups monitored.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,020	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,450	0
Total for Key Service Area	5,070	0
Wage	0	0
Non-Wage	5,070	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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	93,828	16,871
	Wage	49,360	10,486
	Non-Wage	44,467	6,385
	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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Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget performance report, BFP, draft budget estimates, final budget estimates and performance contract prepared and submitted to the line Ministries.	prepared and submitted quarter four Budget performance report for FY 2024/25, paid salary for 2 staff in post and office operation costs met.	Not all the planned revenue was received, for example DDEG
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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
PIAP Output: 14060113 Planning and budgeting undertaken		
	prepared and submitted quarter four Budget performance report for FY 2024/25, paid salary for 2 staff in post and office operation costs met.	Not all the planned revenue was received for example DDEG

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	3,738
221002 Workshops, Meetings and Seminars	9,350	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,117	0
222001 Information and Communication Technology Services.	4,000	780
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	10,650	995
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	65,276	5,513
Wage	23,159	3,738
Non-Wage	18,000	1,775
GoU Dev	24,117	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	8,300	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	43,300	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
	Wage	00
	Non-Wage	14,0000
	GoU Dev	29,3000
	Ext Finance	00
	Total for Department	116,5765,513
	Wage	23,1593,738
	Non-Wage	40,0001,775
	GoU Dev	53,4170
	Ext Finance	00

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
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

A senior Internal Auditor recruited, a quarterly Audit conducted at the Municipal, Divisions, primary schools, secondary and tertiary schools, 3 months staff salaries paid to the staff in post, office operation costs met	A senior Internal Auditor recruited, 4 quarterly Audits conducted at the Municipal, Divisions, primary schools, secondary and tertiary schools, 12 months staff salaries paid to the staff in post, office operation costs met and capital projects inspected a	None
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

One quarterly Internal Audit reports submitted to Internal Auditor General, LGPAC and other line Ministries and Departments	4 quarterly Internal Audit reports submitted to Internal Auditor General, LGPAC and other line Ministries and Departments	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	2,821
221002 Workshops, Meetings and Seminars	2,400	790
221003 Staff Training	500	125
221008 Information and Communication Technology Supplies.	1,200	150
221011 Printing, Stationery, Photocopying and Binding	6,660	0
221012 Small Office Equipment	220	0
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,980	995
227004 Fuel, Lubricants and Oils	4,240	0
Total for Key Service Area	45,859	5,331
Wage	24,859	2,821
Non-Wage	21,000	2,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	5,331
Wage	24,859	2,821
Non-Wage	21,000	2,510
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

01 Tourism Business Inspection & enforcement of service standards for Tourism & Hospitality Facilities, Attend & participate in 01 National & Internal Tourism Expos, Exchange visits & Exhibitions, Identify, collect data & profile Hospitality facilities & tourist attractions, Conducts 01 Consultation, submission & coordination with Uganda Tourism Board, Ministry of Tourism and Antiquities & Ministry of Trade, Industry and Cooperatives.	01 Tourism Business Inspection & enforcement of service standards for Hospitality Facilities, Identified, collected data on Hospitality facilities and profiled.	Inadequate funds for conducts exposure visits, Tourism Expos and Exhibitions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,800	1,700
227004 Fuel, Lubricants and Oils	795	0
Total for Key Service Area	7,595	1,700
Wage	0	0
Non-Wage	7,595	1,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

01 Awareness creation meeting on Digital Marketing opportunities.	01 Awareness Creation meeting on Digital Marketing Opportunities conducted.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	800
Total for Key Service Area	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

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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Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

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

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

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

01 Mobilization, sensitization & formation of Cooperatives, 01 Data collection of MSMEs in the Jua Kali sector and a N/A
02 Support Supervisions, monitoring & training of existing database developed of 60 Jua Kalis, Purchase Airtime,
Traditional, EMYOOGA & PDM SACCOs, 01 Data Stationery, Fuel and Small Office Equipment, 01
Collection, Development and updating of the MSME/ Mobilization Meeting of Industrial Hub students, 01 Market
Business Registers, 01 Market Survey Conducted for survey on Produce prices.
Revenue and Produce among others, 01 Engagement with
Business Community on Business Continuity &
Sustainability, 01 Identification, profiling & formation of
Industry associations & strengthening of existing ones, 01
Mobilization of Youth to acquire Industrial Training at
Soroti Industrial Hub & Apprenticeship in the private sector
of the Municipality, 01 Capacity Building engagement of
Local Contractors & businesses through provision of
Business Development Services, 01 Promotion of Value
addition, Agro processing & Capacity building of Agro-
LED businesses & Agro-processors, Purchase of airtime,
stationery, Fuel Oils & Lubricants, Small Office
Equipment.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,134	3,597
221001 Advertising and Public Relations	1,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	1,300
221008 Information and Communication Technology Supplies.	3,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,600	300
222001 Information and Communication Technology Services.	2,400	600
224008 Educational Materials and Services	866	0
227001 Travel inland	6,000	1,438
227004 Fuel, Lubricants and Oils	3,656	0
Total for Key Service Area	49,956	7,235
Wage	24,134	3,597
Non-Wage	25,822	3,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,752	9,735
Wage	24,134	3,597
Non-Wage	39,618	6,138
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	10	Managed 2 two LLGs
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1 quarterly performance
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	Procured office equipment
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	10	Received and responded to
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	10	None
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	2	None
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	50	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	5	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	8	Conducted one budget
Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	one report produced and

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	one monitoring conducted

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	None

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	None

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	1600 Urban Farmers	307 Farmers supported

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	50 Value Chain Actors	15 Value Chain Actors

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the vetrinary drugs and biologicals	Text	Slaughter Inspection; 600	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	800	

Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	90%	
Vote Function: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	1	

Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12010101 Improved access to equitable ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	5	None
Key Service Area: 320162 Capitation (Primary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	12	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	5	Conducted 2 school

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	4	Inspected schools 2 times

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	2	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	5	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	14	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools rehabilitated.	Number	5	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	4	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	1	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Routine Manual	Number	60	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	23.6	

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Programme engagements organized	Number	6	Still compiling data

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	5	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	5	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	800	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of children living under residential care	Number	500	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	4	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	50	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4 sensitization meetings with	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60% of the popu60% . This	The sensitization had not

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	10	This was not done

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	1	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	60	
Programme: 16 Governance And Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	2	1 internal audit
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	2	None
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	04	
Key Service Area: 120015 Heritage Conservation Education and Awareness			
PIAP Output : 05030101 Wildlife Protected Areas maintained and developed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	01	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local service providers acquiring Public contracts	Number	15	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	08	02

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

N / A