
VOTE: 717 Kumi Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 717 Kumi Municipal Council for FY 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.

OKAJA EMMANUEL
(Accounting Officer)

Signed on Date: 26-05-2026

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

VOTE: 717 Kumi Municipal Council**Quarter 3****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	290,950	48%
Discretionary Government Transfers	1,675,228	1,675,228	1,255,857	75%
Conditional Government Transfers	10,244,314	10,244,314	7,608,083	74%
Other Government Transfers	133,607	133,607	125,736	94%
External Financing	0	0	0	
Total Revenues shares	12,658,066	12,658,066	9,280,625	73%

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	170,463	56%
Tourism Development	10,795	10,795	5,397	50%
Natural Resources, Environment, Climate Change, Land and Water Management	187,108	187,108	122,932	66%
Private Sector Development	52,956	52,956	32,893	62%
Integrated Transport Infrastructure and Services	1,335,781	1,335,781	625,524	47%
Sustainable Urbanisation and Housing	15,000	15,000	1,700	11%
Human Capital Development	7,605,972	7,605,972	4,535,216	60%
Public Sector Transformation	2,577,868	2,094,550	703,959	27%
Governance and Security	301,170	784,487	452,670	150%
Development Plan Implementation	267,428	267,428	161,922	61%
Grand Total	12,658,066	12,658,066	6,812,677	54%
Wage	7,129,903	7,129,903	4,390,948	62%
Non-Wage Recurrent	4,468,377	4,468,377	2,041,763	46%
Domestic Devt	1,059,786	1,059,786	379,966	36%
External Financing	0	0	0	

VOTE: 717 Kumi Municipal Council

Quarter 3**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 the end of Quarter three, the Council spent a cumulative total of UGX 9,280,625,000, representing 73% of the annual budget. This expenditure included UGX 290,950,000 (48%) from Locally Raised Revenue, UGX 1,255,857,000 (75%) from Discretionary Government Transfers, UGX 7,608,083,000 (74%) from Conditional Government Transfers, and UGX 125,736,000 (94%) from Other Government Transfers.

VOTE: 717 Kumi Municipal Council**Quarter 3****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	290,950	48%
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	175,667	351%
Market /Gate Charges	140,000	140,000	54,857	39%
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	1,255,857	75%
Urban Discretionary Equalisation Development Grant	257,034	257,034	192,776	75%
Urban Unconditional Grant Wage	1,100,415	1,100,415	825,311	75%
Urban Unconditional Non-Wage	317,779	317,779	237,769	75%
Conditional Government Transfers	10,244,314	10,244,314	7,608,083	74%
Programme Conditional Grant - Non Wage Recurrent	3,432,075	3,432,075	2,498,343	73%
Programme Conditional Grant - Development	482,752	482,752	362,064	75%
Programme Conditional Grant - Wage Recurrent	6,029,487	6,029,487	4,522,676	75%
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%
Other Government Transfers	133,607	133,607	125,736	94%
GROW Project	9,537	9,537	0	0%
Support to PLE (UNEB)	7,000	7,000	6,780	97%
Uganda Road Fund (URF)	112,000	112,000	117,455	105%
Uganda Women Entrepreneurship Program(UWEP)	5,070	5,070	1,501	30%
External Financing	0	0	0	

N / A

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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	9,280,625	73%

VOTE: 717 Kumi Municipal Council

Quarter 3**Cumulative Performance for Locally Raised Revenues**

The Municipal had planned to collect a total of 151,228,946= as Locally Raised Revenue but managed to collect a total of 119,124,798= by the end of the quarter.

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. 2,631,528,529= by the end of the quarter which was about 100% of the planned amount.

The Municipal had planned to receive UGX. 418,807,105= as Discretionary transfer but received UGX. 418,242,502= by the end of the quarter which was about 100% of the planned amount.

This was as a result of receiving almost all the development grants including the arrears of the previous quarters

Cumulative Performance for Other Government Transfers

The Municipal received UGX. 29,501,087= 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 and GROW

Cumulative Performance for External Financing

Not Applicable

VOTE: 717 Kumi Municipal Council**Quarter 3****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	974,720	38%	341,478
Sub-Total	2,572,655	2,572,655	974,720	38%	341,478
Department: Finance					
10 Financial Management and Accountability (LG)	158,853	158,853	97,572	61%	33,384
Sub-Total	158,853	158,853	97,572	61%	33,384
Department: Statutory bodies					
10 Legislation and Oversight	260,523	260,523	156,694	60%	58,010
Sub-Total	260,523	260,523	156,694	60%	58,010
Department: Production and Marketing					
10 Agricultural Extension	263,107	263,107	150,193	57%	50,840
20 Agricultural Production	24,081	24,081	7,670	32%	2,415
30 Agricultural Value Chain Services	16,800	16,800	12,600	75%	4,800
Sub-Total	303,987	303,987	170,463	56%	58,055
Department: Health					
10 Primary HealthCare	2,845,573	2,845,573	1,335,787	47%	516,018
30 Health Management and Supervision	14,914	14,914	6,796	46%	2,500
Sub-Total	2,860,487	2,860,487	1,342,583	47%	518,518
Department: Education					
10 Pre-Primary and Primary Education	2,381,798	2,381,798	1,748,227	73%	620,256
20 Secondary Education	1,141,387	1,141,387	743,162	65%	274,355
30 Skills Development	762,255	762,255	556,814	73%	200,441
40 Education&Sports Management and Inspection	357,217	357,217	91,176	26%	42,377
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	4,645,658	4,645,658	3,139,379	68%	1,137,429
Department: Roads and Engineering					
10 Community Access Roads	1,335,781	1,335,781	625,524	47%	318,132
20 Engineering Services	15,000	15,000	1,700	11%	1,700
Sub-Total	1,350,781	1,350,781	627,224	46%	319,832

VOTE: 717 Kumi Municipal Council**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	185,108	185,108	122,932	66%	40,112
Sub-Total	185,108	185,108	122,932	66%	40,112
Department: Community Based Services					
10 Community Mobilisation	49,360	49,360	34,653	70%	12,642
20 Empowerment and Mindset Change	44,467	44,467	18,602	42%	5,559
Sub-Total	93,828	93,828	53,255	57%	18,201
Department: Planning					
10 Planning and Statistics	116,576	116,576	64,350	55%	27,207
Sub-Total	116,576	116,576	64,350	55%	27,207
Department: Internal Audit					
10 Compliance	45,859	45,859	25,215	55%	11,524
Sub-Total	45,859	45,859	25,215	55%	11,524
Department: Trade, Industry and Local Development					
10 Commercial Services	63,752	63,752	38,290	60%	11,495
Sub-Total	63,752	63,752	38,290	60%	11,495
Grand Total	12,658,066	12,658,066	6,812,677	54%	2,575,245

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,124,422	2,124,422	1,505,255	71%	512,983
Locally Raised Revenues	54,971	54,971	29,734	54%	11,200
Multi-Sectoral Transfers to LLGs_NonWage	370,196	370,196	194,655	53%	70,544
Programme Conditional Grant - Non Wage Recurrent	1,276,686	1,276,686	957,514	75%	319,171
Urban Unconditional Grant Wage	384,482	384,482	288,361	75%	96,120
Urban Unconditional Non-Wage	38,087	38,087	34,990	92%	15,946
Development Revenues	448,233	448,233	317,397	71%	103,280
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	113,121	113,121	84,841	75%	28,280
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Urban Discretionary Equalisation Development Grant	15,112	15,112	7,556	50%	0
Total Revenues Shares	2,572,655	2,572,655	1,822,652	71%	616,263

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	384,482	384,482	161,393	42%	53,262
Non Wage	1,739,940	1,739,940	593,438	34%	222,472
Development Expenditure					
Domestic Development	448,233	448,233	219,889	49%	65,744
External Financing	0	0	0	0%	0
Total Expenditure	2,572,655	2,572,655	974,720	38%	341,478

C: Unspent Balances

Recurrent Balances	512,983	806839.3035	750,424		
Wage		96,120	126,968	256,636,833,384	,645,800%
Non Wage		416,862	623,456	-65,328,838%	
Development Balances			97,507		
Domestic Development			97,507	305,461,582,220	,910,700%
External Financing			0	0%	
Total Unspent			847,932	-96,855,756%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 2,124,422,000/=, the department received 616,263,000/= for the quarter which was 71% of the total budget of which Programme unconditional Grant Non-Wage Recurrent was 319,171,000/= (75%) and Programme Urban unconditional Grant wage was 96,120,000/= (75%), Programme Urban unconditional Grant Non- wage 15,946,000/=(92%), Multi sectoral transfers to LLGS 70,544,000/= (53%), locally raised revenue of 11,200,000/= (54%) Multisectoral transfers to LLG Development 28,280,000/= and Transitional conditional – Grant Development 75,000,000/= (75%) .

The Department's Total Expenditure for the quarter was 341,478,000/= of which Wage of 53,262,000/= (42%), non-wage was 222,472,000/= (34%), and Domestic Development of 65,744,000/= (49%).

Reasons for unspent balances on the bank account

Delays in the recruitment process to spend the budgeted wages. There was also delay in the procurement process to kick the planned construction works for the quarter under the department.

Highlights of physical performance by end of the quarter

Paid staff salaries, facilitated town clerks travels inland, conducted sight meetings for various projects and monitored all the ongoing projects in the Municipal Council.

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,853	158,853	120,887	76%	41,748
Locally Raised Revenues	35,000	35,000	22,742	65%	5,529
Urban Unconditional Grant Wage	88,853	88,853	66,640	75%	22,213
Urban Unconditional Non-Wage	35,000	35,000	31,506	90%	14,006
Development Revenues	0	0	0	0%	0
Total Revenues Shares	158,853	158,853	120,887	76%	41,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,853	88,853	51,537	58%	18,569
Non Wage	70,000	70,000	46,035	66%	14,815
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,853	158,853	97,572	61%	33,384
C: Unspent Balances					
Recurrent Balances	41,748	73096.778	23,315		
Wage		22,213	15,102	-1,856,860%	
Non Wage		19,535	8,213	-3,211,965%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			23,315	-9,715,502%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 158,853,000/=, the department received 41,748,000/= for the quarter, 76% of the total budget of which Programme unconditional Grant Wage Recurrent was 22,213,000/= (75%) and Programme unconditional non-wage was 14,006,000/= (90%). The Department's Total Expenditure for the quarter was 33,384,000/= of which Wage of 18,569,000/= (58%) and non-wage was 14,815,000/= (66%).

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, facilitated staff travels inland for trainings, facilitated the collection of local revenue the Municipal Council, warranted quarterly releases.

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,523	260,523	162,703	62%	54,555
Locally Raised Revenues	86,480	86,480	44,253	51%	14,376
Urban Unconditional Grant Wage	40,090	40,090	30,068	75%	10,023
Urban Unconditional Non-Wage	133,952	133,953	88,382	66%	30,156
Development Revenues	0	0	0	0%	0
Total Revenues Shares	260,523	260,523	162,703	62%	54,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,090	40,090	23,706	59%	7,902
Non Wage	220,433	220,433	132,988	60%	50,108
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,523	260,523	156,694	60%	58,010
C: Unspent Balances					
Recurrent Balances	54,555	123141.046	6,009		
Wage		10,023	6,362	-790,200%	
Non Wage		44,532	-353	-10,477,112%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,009	-15,614,828%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 260,523,000/=, the department received 54,555,000/= for the quarter, 62% of the total budget of which Programme unconditional Grant Wage Recurrent was 10,023,000/= (75%) and Programme unconditional non-wage was 30,156,000/= (66%) and locally raised revenue of 14,376,000/= (51%).

The Department's Total Expenditure for the quarter was 58,010,000/= of which Wage of 7,902,000/= (59%) and non-wage was 50,108,000/= (60%).

Reasons for unspent balances on the bank account

Delays in the releases and central government restriction on spending during quarter one affected the utilization.

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries, facilitated office of the mayor travels inland, facilitated the council meetings in the Municipal Council.

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	291,097	291,097	215,866	74%	72,318
Locally Raised Revenues	4,000	4,000	500	13%	500
Programme Conditional Grant - Non Wage Recurrent	92,097	92,097	69,073	75%	23,024
Programme Conditional Grant - Wage Recurrent	144,000	144,000	108,044	75%	36,044
Urban Unconditional Grant Wage	51,000	51,000	38,250	75%	12,750
<i>Development Revenues</i>	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
Total Revenues Shares	303,987	303,987	225,534	74%	75,540
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	195,000	195,000	108,000	55%	36,000
Non Wage	96,097	96,097	59,068	61%	22,005
<i>Development Expenditure</i>					
Domestic Development	12,891	12,891	3,395	26%	50
External Financing	0	0	0	0%	0
Total Expenditure	303,987	303,987	170,463	56%	58,055
C: Unspent Balances					
<i>Recurrent Balances</i>	72,318	130779.20975	48,798		
Wage		48,794	38,294	-3,595,646%	
Non Wage		23,524	10,504	-4,579,397%	
<i>Development Balances</i>			6,273		
Domestic Development			6,273	-324,043%	
External Financing			0	0%	
Total Unspent			55,071	-16,970,795%	

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department has an approved annual budget of 303,987,000/=, the department received 75,540,000/= for the quarter, 75% of the total budget of which Programme conditional Grant Wage Recurrent was 36,044,000/= (75%), Programme conditional grant non-wage was 23,024,000/= (75%), unban unconditional grant wage was 12,750,000/= (75%), Program conditional Grant Development 3,223,000/= (75%) and locally raised revenue was 500,000/= (13%).

The Department's Total Expenditure for the quarter was 58,055,000/= of which wage was 36,000,000/= (55%), non-wage of 22,005,000/= (61%) and domestic development of 50,000/= (26%)

Reasons for unspent balances on the bank account

Delays in securing the contractor for supply of improved technologies and balance of unpaid salaries.

Highlights of physical performance by end of the quarter

14 field days conducted, 135 field visits and 01 disease surveillance on Tsetse fly, 02 Plant Clinics conducted, updated the Value chain actors register, 1350 farmers trained, 03 mtrcycles maintained, 14 PDCs & PTAs facilitated, submitted 1 qtr report.

02 Support supervisions of Division Staff, CDOs and PTAs, built capacity of 02 Extension workers on disease surveillance, conducted selection of 14 PTCs & 28 CBFs and 01 Quarterly report submitted to Line Ministry.

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,459,227	2,459,227	1,842,787	75%	614,324
Locally Raised Revenues	10,000	10,000	5,350	54%	1,500
Programme Conditional Grant - Non Wage Recurrent	139,197	139,197	104,397	75%	34,799
Programme Conditional Grant - Wage Recurrent	2,306,030	2,306,030	1,730,040	75%	577,025
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	401,260	401,260	303,473	76%	102,843
Programme Conditional Grant - Development	330,876	330,876	248,157	75%	82,719
Urban Discretionary Equalisation Development Grant	70,385	70,385	55,316	79%	20,124
Total Revenues Shares	2,860,487	2,860,487	2,146,260	75%	717,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,306,030	2,306,030	1,140,405	49%	397,940
Non Wage	153,197	153,197	103,443	68%	33,439
Development Expenditure					
Domestic Development	401,260	401,260	98,735	25%	87,140
External Financing	0	0	0	0%	0
Total Expenditure	2,860,487	2,860,487	1,342,583	47%	518,518
C: Unspent Balances					
Recurrent Balances	614,324	1046185.28825	598,940		
Wage		577,025	589,635	-39,742,262%	
Non Wage		37,299	9,304	-7,136,514%	
Development Balances			204,738		
Domestic Development			204,738	-18,642,643%	
External Financing			0	0%	
Total Unspent			803,678	-133,541,091%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has an approved annual budget of 2,860,487,000/=, the department received 717,167,000/= for the quarter, 75% of the total budget of which Programme conditional Grant Non-Wage Recurrent was 34,799,000/= (75%), Programme conditional Grant wage was 577,025,000/= (75%), urban unconditional grant wage was 1,000,000/= (75%), Program conditional Grant Development 82,719,000/= (75%), Urban Discretionary Equalization Development Grant 20,124,000/= (79%) and locally raised revenue was 1,500,000/= (54%).

The Department's Total Expenditure for the quarter was 518,518,000/= of which wage was 397,940,000/= (49%), non-wage of 33,439,000/= (68%) and domestic development of 87,140,000/= (25%).

Reasons for unspent balances on the bank account

Delays in the recruitment process to spend the budgeted wages. There was also delay in the procurement process to kick the planned construction works for the quarter under the department.

Highlights of physical performance by end of the quarter

Paid staff salaries, facilitated staff travels inland, conducted sight meetings for various projects, monitored all the ongoing projects in the Municipal Council, conducted mass immunization of babies and also conducted HIV prevention awareness campaign

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,506,672	4,506,672	3,303,571	73%	1,194,057
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	7,000	7,000	6,780	97%	0
Programme Conditional Grant - Non Wage Recurrent	873,618	873,618	579,500	66%	288,294
Programme Conditional Grant - Wage Recurrent	3,579,457	3,579,457	2,684,593	75%	894,864
Urban Unconditional Grant Wage	43,597	43,597	32,698	75%	10,899
Development Revenues	138,985	138,985	104,239	75%	34,746
Programme Conditional Grant - Development	138,985	138,985	104,239	75%	34,746
Total Revenues Shares	4,645,658	4,645,658	3,407,810	73%	1,228,804
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,623,054	3,623,054	2,603,032	72%	869,788
Non Wage	883,618	883,618	517,814	59%	251,133
Development Expenditure					
Domestic Development	138,985	138,985	18,532	13%	16,508
External Financing	0	0	0	0%	0
Total Expenditure	4,645,658	4,645,658	3,139,379	68%	1,137,429
C: Unspent Balances					
Recurrent Balances	1,194,057	2247589.35925	182,724		
Wage		905,764	114,259	-86,978,822%	
Non Wage		288,294	68,465	-46,915,464%	
Development Balances			85,707		
Domestic Development			85,707	-5,090,707%	
External Financing			0	0%	
Total Unspent			268,431	-312,709,070%	

Summary of Department Revenues and Expenditure by Source

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

The department has an approved annual budget of 4,645,658,000/=, the department received 1,228,804,000/= for the quarter, 73% of the total budget of which Programme conditional Grant Non-Wage Recurrent was 288,294,000/= (66%), Programme conditional Grant wage was 894,864,000/= (75%), unban unconditional grant wage was 10,899,000/= (75%) and Program conditional Grant Development 34,746,000/= (75%).

The Department's Total Expenditure for the quarter was 1,137,429,000/= of which wage was 869,788,000/= (72%), non-wage of 251,133,000/= (59%) and domestic development of 16,508,000/= (13%).

Reasons for unspent balances on the bank account

There was delay in the procurement process to kick the planned construction works for the quarter under the department

Highlights of physical performance by end of the quarter

Paid staff salaries, transferred UPE and USE funds to the respective schools, facilitated staff travels inland, conducted sight meetings for various projects, monitored all the ongoing projects in the Municipal Council, conducted monitoring of schools to ascertain pupil and teacher attendance.

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,350,781	1,350,781	1,050,104	78%	348,759
Locally Raised Revenues	22,000	22,000	20,064	91%	16,564
Other Transfers from Central Government	112,000	112,000	117,455	105%	28,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	215,781	215,781	161,836	75%	53,945
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,350,781	1,350,781	1,050,104	78%	348,759
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	215,781	215,781	108,874	50%	41,071
Non Wage	1,135,000	1,135,000	518,350	46%	278,760
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,350,781	1,350,781	627,224	46%	319,832
C: Unspent Balances					
<i>Recurrent Balances</i>	348,759	657526.754	422,880		
Wage		53,945	52,961	-4,107,125%	
Non Wage		294,814	369,919	-55,956,216%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			422,880	-62,373,654%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 1,350,781,000/=, the department received 348,759,000/= for the quarter, 78% of the total budget of which Programme conditional Grant Non-Wage Recurrent was 250,000,000/= (75%), Programme conditional Grant Non-wage was 53,945,000/= (75%), urban unconditional grant wage was 250,000/= (75%), other government transfers from central government 28,000,000/= and Locally Raised Revenue 16,564,000/= (91%).

The Department's Total Expenditure for the quarter was 319,832,000/= of which wage was 41,071,000/= (50%) and non-wage of 278,760,000/= (46%).

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delays in the recruitment process to spend the budgeted wages. There was also delay by the line Ministry to approve the plans for the quarter so as to kick start the works for the quarter under the department.

Highlights of physical performance by end of the quarter

Paid staff salaries, facilitated staff travels inland, conducted sight meetings for various projects, monitored all the ongoing projects in the Municipal Council.

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,108	180,108	133,950	74%	50,750
Locally Raised Revenues	20,007	20,007	13,875	69%	10,725
Urban Unconditional Grant Wage	155,101	155,101	116,326	75%	38,775
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	5,000	5,000	5,000	100%	2,500
Urban Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	2,500
Total Revenues Shares	185,108	185,108	138,950	75%	53,250

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	155,101	155,101	113,253	73%	35,702
Non Wage	25,007	25,007	5,950	24%	2,110
Development Expenditure					
Domestic Development	5,000	5,000	3,729	75%	2,300
External Financing	0	0	0	0%	0
Total Expenditure	185,108	185,108	122,932	66%	40,112

C: Unspent Balances

Recurrent Balances	50,750	82839.194	14,748		
Wage		38,775	3,073	-3,570,222%	
Non Wage		11,975	11,675	-824,200%	
Development Balances			1,271		
Domestic Development			1,271	-352,500%	
External Financing			0	0%	
Total Unspent			16,019	-12,239,917%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 185,108,000/=, the department received 53,250,000/= for the quarter, 75% of the total budget of which Programme conditional Grant Non-Wage Recurrent was 38,775,000/= (75%), urban unconditional grant non-wage was 1,250,000/= (75%), Urban Discretionary Equalization Development Grant 2,500,000/= (100%) and Locally Raised Revenue 10,725,000/= (69%).

The Department's Total Expenditure for the quarter was 40,112,000/= of which wage was 35,702,000/= (73%), non-wage of 2,110,000/= (24%) and Domestic development of 2,300,000/= (75%).

Reasons for unspent balances on the bank account

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

There was also delay in the procurement process to kick start the planned development activities for the quarter under the department

Highlights of physical performance by end of the quarter

Paid staff salaries, registered most construction works, surveyed some of the municipal land.

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,828	93,828	57,417	61%	20,307
Locally Raised Revenues	14,000	14,000	7,001	50%	2,501
Other Transfers from Central Government	14,607	14,607	1,501	10%	1,501
Programme Conditional Grant - Non Wage Recurrent	13,860	13,860	10,395	75%	3,465
Urban Unconditional Grant Wage	49,360	49,360	37,020	75%	12,340
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	93,828	93,828	57,417	61%	20,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,360	49,360	34,653	70%	12,642
Non Wage	44,467	44,467	18,602	42%	5,559
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,828	93,828	53,255	57%	18,201
C: Unspent Balances					
Recurrent Balances	20,307	41658.01	4,162		
Wage		12,340	2,367	-1,264,248%	
Non Wage		7,967	1,796	-1,659,580%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,162	-5,305,201%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 93,828,000/=, the department received 20,307,000/= for the quarter, 61% of the total budget of which Programme conditional Grant Non-Wage Recurrent was 3,465,000/= (75%), urban unconditional grant Wage was 12,340,000/= (75%), Urban Unconditional Grant Non-wage 500,000/= (75%) other government transfers 1,501,000/= (10%) and Locally Raised Revenue 2,501,000/= (50%). The Department's Total Expenditure for the quarter was 40,112,000/= of which wage was 35,702,000/= (73%) and non-wage of 2,110,000/= (24%).

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delays in the recruitment process to spend the budgeted wages.

Highlights of physical performance by end of the quarter

Paid staff salaries, facilitated staff travels inland, conducted environmental and safeguard on the ongoing projects, monitored all the ongoing projects in the Municipal Council.

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,159	63,159	32,842	52%	12,263
Locally Raised Revenues	22,000	22,000	2,000	9%	2,000
Urban Unconditional Grant Wage	23,159	23,159	17,369	75%	5,790
Urban Unconditional Non-Wage	18,000	18,000	13,473	75%	4,473
Development Revenues	53,417	53,417	40,063	75%	13,354
Urban Discretionary Equalisation Development Grant	53,417	53,417	40,063	75%	13,354
Total Revenues Shares	116,576	116,576	72,905	63%	25,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,159	23,159	15,214	66%	5,357
Non Wage	40,000	40,000	13,450	34%	5,160
Development Expenditure					
Domestic Development	53,417	53,417	35,686	67%	16,690
External Financing	0	0	0	0%	0
Total Expenditure	116,576	116,576	64,350	55%	27,207
C: Unspent Balances					
Recurrent Balances	12,263	26306.608	4,178		
Wage		5,790	2,155	-535,698%	
Non Wage		6,473	2,023	-1,509,526%	
Development Balances			4,377		
Domestic Development			4,377	-2,991,099%	
External Financing			0	0%	
Total Unspent			8,555	-6,409,377%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 116,576,000/=, the department received 25,617,000/= for the quarter, 63% of the total budget of which Urban unconditional Grant Non-Wage Recurrent was 4,473,000/= (75%), urban unconditional grant Wage was 5,790,000/= (75%), Urban Discretionary Equalization Development Grant was 13,354,000/= (75%) and Locally Raised Revenue 2,000,000/= (9%).

The Department's Total Expenditure for the quarter was 27,207,000/= of which wage was 5,357,000/= (66%), non-wage of 5,160,000/= (34%) and Domestic development was 16,690,000/= (67%)

Reasons for unspent balances on the bank account

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

There was delay in the procurement process to kick start the planned development activities in other departments that needed monitoring by the department allocated funds.

Highlights of physical performance by end of the quarter

Paid staff salaries, coordinated the monitoring of projects, produced Qtr 2 BPS report, Coordinated TPC meetings.

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,859	45,859	29,338	64%	9,449
Locally Raised Revenues	8,000	8,000	960	12%	0
Urban Unconditional Grant Wage	24,859	24,859	18,644	75%	6,215
Urban Unconditional Non-Wage	13,000	13,000	9,734	75%	3,234
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,859	45,859	29,338	64%	9,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	14,342	58%	5,761
Non Wage	21,000	21,000	10,873	52%	5,763
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,859	45,859	25,215	55%	11,524
C: Unspent Balances					
Recurrent Balances	9,449	22988.238	4,123		
Wage		6,215	4,302	-576,051%	
Non Wage		3,234	-179	-1,098,066%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,123	-2,512,064%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 45,859,000/=, the department received 9,449,000/= for the quarter, 64% of the total budget of which Urban unconditional Grant Non-Wage Recurrent was 3,234,000/= (75%) and urban unconditional grant Wage was 6,215,000/= (75%). The Department's Total Expenditure for the quarter was 11,524,000/= of which wage was 5,761,000/= (58%) and non-wage of 5,763,000/= (52%).

Reasons for unspent balances on the bank account

Delay by the line ministry to release the funds for the department to start conducting the activities.

Highlights of physical performance by end of the quarter

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

Paid staff salary for three months.

Conducted audit for quarter 2 FY 2025/26.

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,752	63,752	46,064	72%	15,688
Locally Raised Revenues	3,000	3,000	500	17%	500
Programme Conditional Grant - Non Wage Recurrent	36,617	36,618	27,463	75%	9,154
Urban Unconditional Grant Wage	24,134	24,134	18,100	75%	6,033
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,752	63,752	46,064	72%	15,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,134	24,134	16,538	69%	6,001
Non Wage	39,618	39,618	21,752	55%	5,494
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,752	63,752	38,290	60%	11,495
C: Unspent Balances					
Recurrent Balances	15,688	27432.85475	7,774		
Wage		6,033	1,563	-600,067%	
Non Wage		9,654	6,211	-1,530,218%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,774	-3,813,295%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 63,752,000/=, the department received 15,688,000/= for the quarter, 72% of the total budget of which Urban unconditional Grant Non-Wage Recurrent was 9,154,000/= (75%), urban unconditional grant Wage was 6,033,000/= (75%) and locally Raised Revenue was 500,000/=.

The Department's Total Expenditure for the quarter was 11,495,000/= of which wage was 6,001,000/= (69%) and non-wage of 5,494,000/= (55%).

Reasons for unspent balances on the bank account

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

VOTE: 717 Kumi Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

04 Cooperatives mobilized and trained, 04 Cooperatives registered, 02 Support Supervisions, monitoring of EMYOOGA, PDM SACCOs, 01 Data Collection on micro financial institutions, 02 trainings on Cooperatives, Private Sector actors.

VOTE: 717 Kumi Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	500
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	900	226
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	483,317	0
Total for Key Service Area	487,417	876
Wage	0	0
Non-Wage	374,296	876
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	2,345
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	7,600	2,620
Wage	0	0
Non-Wage	7,600	2,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,500	250
Total for Key Service Area	5,700	650
Wage	0	0
Non-Wage	5,700	650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	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		
		<i>UShs Thousand</i>
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	505
227004 Fuel, Lubricants and Oils	1,000	250

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	9,000 1,005
	Wage	0 0
	Non-Wage	9,000 1,005
	GoU Dev	0 0
	Ext Finance	0 0

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

Three months staff salaries paid to all staff in post NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	384,482	53,262
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,678	500
221016 Systems Recurrent costs	3,000	750
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	2,000	250
273104 Pension	388,030	67,117
273105 Gratuity	888,656	70,671
Total for Key Service Area	1,672,846	192,800
Wage	384,482	53,262
Non-Wage	1,288,364	139,538
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,312	0
227001 Travel inland	2,600	250
227004 Fuel, Lubricants and Oils	2,000	750
Total for Key Service Area	25,912	1,000
Wage	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,600 1,000
	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	995
221001 Advertising and Public Relations	4,400	0
221002 Workshops, Meetings and Seminars	30,000	3,670
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	1,000	500
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,250
225204 Monitoring and Supervision of capital work	14,000	4,029
227001 Travel inland	4,000	935
227004 Fuel, Lubricants and Oils	4,400	3,100
228002 Maintenance-Transport Equipment	2,000	0
281401 Rent	3,600	300
312121 Non-Residential Buildings - Acquisition	270,000	30,015
312129 Other Buildings other than dwellings - Acquisition	3,800	0
Total for Key Service Area	360,600	48,244
	Wage	0 0
	Non-Wage	46,800 10,780
	GoU Dev	313,800 37,464
	Ext Finance	0 0

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

N / A

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	93,738	
Total for Key Service Area	0	93,738	
Wage	0	0	
Non-Wage	0	65,458	
GoU Dev	0	28,280	
Ext Finance	0	0	
Total for Department	2,572,655	341,478	
Wage	384,482	53,262	
Non-Wage	1,739,940	222,472	
GoU Dev	448,233	65,744	
Ext Finance	0	0	

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA 488,000,000 to 604,000,000

PIAP Output: 18020201 Local Government own source revenue growth

25% of the local revenue projection collected NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,960
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	4,600	1,030
Total for Key Service Area	37,000	9,590
Wage	0	0
Non-Wage	37,000	9,590
GoU Dev	0	0
Ext Finance	0	0

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

Local revenue mobilized and generated, office operation costs paid. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,853	18,569
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	11,000	2,395
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	480
221011 Printing, Stationery, Photocopying and Binding	6,000	1,350
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	4,000	600
227001 Travel inland	5,900	400
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	121,853	23,794
Wage	88,853	18,569

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	33,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	158,853
	Wage	88,853
	Non-Wage	70,000
	GoU Dev	0
	Ext Finance	0
		5,225
		0
		0
		33,384
		18,569
		14,815
		0
		0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

One Contracts Committee meeting organized and facilitated, One Evaluation committee meeting held and facilitated	NA
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PDU office operation costs met (assorted stationery, airtime, travel inland facilitated)	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	1,080
221009 Welfare and Entertainment	1,036	259
221011 Printing, Stationery, Photocopying and Binding	496	124
Total for Key Service Area	5,212	1,463
Wage	0	0
Non-Wage	5,212	1,463
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	24,945
221008 Information and Communication Technology Supplies.	1,100	369
221011 Printing, Stationery, Photocopying and Binding	4,705	0
222001 Information and Communication Technology Services.	10,600	2,785
227001 Travel inland	12,743	2,382
227004 Fuel, Lubricants and Oils	7,153	1,150
281401 Rent	9,000	2,250
Total for Key Service Area	196,631	41,783
Wage	40,090	7,902
Non-Wage	156,540	33,881

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,460	1,050
221009 Welfare and Entertainment	9,600	1,760
227001 Travel inland	19,200	5,749
Total for Key Service Area	34,260	8,559
	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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	925
221009 Welfare and Entertainment	4,800	1,400
227001 Travel inland	15,840	3,880
Total for Key Service Area	24,420	6,205
	Wage	0
	Non-Wage	24,420
	GoU Dev	0
	Ext Finance	0
Total for Department	260,523	58,010
	Wage	40,090
	Non-Wage	220,433
	GoU Dev	0
	Ext Finance	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	36,000
221002 Workshops, Meetings and Seminars	24,008	6,460
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	1,500	325
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	8,000	2,156
227004 Fuel, Lubricants and Oils	8,599	2,149
228001 Maintenance-Buildings and Structures	2,000	1,500
228002 Maintenance-Transport Equipment	6,000	500
Total for Key Service Area	263,107	50,840
Wage	195,000	36,000
Non-Wage	68,107	14,840
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 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,800	1,775
222001 Information and Communication Technology Services.	891	50
224003 Agricultural Supplies and Services	6,200	0
227001 Travel inland	3,000	590
227004 Fuel, Lubricants and Oils	1,190	0
Total for Key Service Area	20,081	2,415
Wage	0	0
Non-Wage	7,190	2,365
GoU Dev	12,891	50
Ext Finance	0	0

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

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

NA

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 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	4,800
Total for Key Service Area	16,800	4,800
Wage	0	0
Non-Wage	16,800	4,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,987	58,055
Wage	195,000	36,000
Non-Wage	96,097	22,005
GoU Dev	12,891	50
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 three transfers made to the HC IV, 3 months staff salaries paid to all health 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, all health capital projects monitored and supervised, health promotion and prevention activities implemented, and office operation costs met.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,306,030	397,940
221002 Workshops, Meetings and Seminars	2,684	0
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	550
223001 Property Management Expenses	2,500	0
223005 Electricity	500	125
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	3,000	1,765
225203 Appraisal and Feasibility Studies for Capital Works	3,320	830
225204 Monitoring and Supervision of capital work	22,910	12,056
227001 Travel inland	6,648	1,675
227004 Fuel, Lubricants and Oils	6,895	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	3,000	850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,045	3,423
228004 Maintenance-Other Fixed Assets	6,000	4,500
263308 Sector Conditional Grant (Non-Wage)	109,556	27,389
312111 Residential Buildings - Acquisition	90,385	46,883
312121 Non-Residential Buildings - Acquisition	234,600	17,683
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Key Service Area	2,845,573	516,018

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,306,030
	Non-Wage	138,283
	GoU Dev	401,260
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	2,500
221009 Welfare and Entertainment	7,408	0
227001 Travel inland	2,106	0
Total for Key Service Area	14,914	2,500
Wage	0	0
Non-Wage	14,914	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,860,487	518,518
Wage	2,306,030	397,940
Non-Wage	153,197	33,439
GoU Dev	401,260	87,140
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,025,688	502,739
Total for Key Service Area	2,025,688	502,739
Wage	2,025,688	502,739
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 NA primary schools for term two.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,110	117,516
Total for Key Service Area	356,110	117,516
Wage	0	0
Non-Wage	356,110	117,516
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	227,280	75,002
Total for Key Service Area	227,280	75,002
Wage	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	227,280 75,002
	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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	914,107	199,353
Total for Key Service Area	914,107	199,353
Wage	914,107	199,353
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	639,662	159,986
Total for Key Service Area	639,662	159,986
Wage	639,662	159,986
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,456

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	122,593 40,456
	Wage	0 0
	Non-Wage	122,593 40,456
	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
21101 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	236
227001 Travel inland	14,284	1,553
228002 Maintenance-Transport Equipment	500	0
	Total for Key Service Area	59,981 9,499
	Wage	43,597 7,711
	Non-Wage	16,384 1,789
	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	3,366
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,500	0
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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	700
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,500
225204 Monitoring and Supervision of capital work	14,540	2,880
227001 Travel inland	10,400	3,464
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	12,308
Total for Key Service Area		258,236
	Wage	0
	Non-Wage	119,251
	GoU Dev	138,985
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221017 Membership dues and Subscription fees.	2,100	700
222001 Information and Communication Technology Services.	600	200
223001 Property Management Expenses	5,000	1,670
224008 Educational Materials and Services	2,000	1,280
224010 Protective Gear	1,500	0
227001 Travel inland	20,500	2,710
228002 Maintenance-Transport Equipment	1,200	400
Total for Key Service Area		39,000
	Wage	0
	Non-Wage	39,000
	GoU Dev	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs

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	1,137,429
Wage	3,623,054	869,788
Non-Wage	883,618	251,133
GoU Dev	138,985	16,508
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

3 months salaries paid to all staff in post and office operation costs met. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	215,781	41,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	223,781	41,071
Wage	215,781	41,071
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,400	19,667
221002 Workshops, Meetings and Seminars	3,000	1,000
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	2,500	0
227001 Travel inland	3,000	1,237
228001 Maintenance-Buildings and Structures	42,700	3,621
Total for Key Service Area	112,000	25,525

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	12,653	6,395	
228001 Maintenance-Buildings and Structures	907,347	221,665	
228002 Maintenance-Transport Equipment	80,000	23,475	
Total for Key Service Area	1,000,000	251,535	
	Wage	0	
	Non-Wage	251,535	
	GoU Dev	0	
	Ext Finance	0	

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	10,000	1,700	
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	1,700	

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,350,781
	Wage	41,071
	Non-Wage	278,760
	GoU Dev	0
	Ext Finance	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,101	35,702
211107 Boards, Committees and Council Allowances	4,000	905
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	450
223001 Property Management Expenses	3,000	800
227001 Travel inland	2,130	515
227004 Fuel, Lubricants and Oils	1,050	0
228002 Maintenance-Transport Equipment	740	0
Total for Key Service Area	178,708	38,372
Wage	155,101	35,702
Non-Wage	20,607	1,870
GoU Dev	3,000	800
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	200	150
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	540	0
227004 Fuel, Lubricants and Oils	300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	2,600	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	6,400 1,740
	Wage	0 0
	Non-Wage	4,400 240
	GoU Dev	2,000 1,500
	Ext Finance	0 0
	Total for Department	185,108 40,112
	Wage	155,101 35,702
	Non-Wage	25,007 2,110
	GoU Dev	5,000 2,300
	Ext Finance	0 0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

3-month salaries paid to 4 staff in post. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,360	12,642
Total for Key Service Area	49,360	12,642
Wage	49,360	12,642
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 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PWDs and SAGE groups supported, women councils supported, youth councils supported, PWD council supported, probation office supported, operation costs for community based services met and activities on establishment of Kumi MDF implemented.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,000
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	650
227001 Travel inland	10,600	1,165
227004 Fuel, Lubricants and Oils	4,000	800
228002 Maintenance-Transport Equipment	1,860	0
Total for Key Service Area	29,860	3,615
Wage	0	0
Non-Wage	29,860	3,615
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	420
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,450	1,374
Total for Key Service Area	5,070	1,944
Wage	0	0
Non-Wage	5,070	1,944
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,828	18,201
Wage	49,360	12,642

VOTE: 717 Kumi Municipal Council

Quarter 3

Non-Wage	44,467	5,559
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	5,357

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,350	2,600
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,117	1,529
222001 Information and Communication Technology Services.	4,000	950
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	10,650	3,820
227004 Fuel, Lubricants and Oils	6,000	1,500
	Total for Key Service Area	65,276
	Wage	23,159
	Non-Wage	18,000
	GoU Dev	24,117
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
221008 Information and Communication Technology Supplies.	4,000	2,525
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225204 Monitoring and Supervision of capital work	8,300	3,081
227001 Travel inland	5,000	1,345
227004 Fuel, Lubricants and Oils	4,000	1,000
	Total for Key Service Area	43,300
	Wage	0
	Non-Wage	14,000
	GoU Dev	29,300
	Ext Finance	0
	Total for Department	116,576
	Wage	23,159
	Non-Wage	40,000
	GoU Dev	53,417

VOTE: 717 Kumi Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

A quarterly Audit conducted at the Municipal, Divisions, primary schools, secondary and tertiary schools, 3 months staff salaries paid to the staff in post and office operation costs met

NA

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,761
221002 Workshops, Meetings and Seminars	2,400	0
221003 Staff Training	500	140
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	6,660	2,450
221012 Small Office Equipment	220	165
221017 Membership dues and Subscription fees.	600	300
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,980	1,423
227004 Fuel, Lubricants and Oils	4,240	985
Total for Key Service Area	45,859	11,524
Wage	24,859	5,761
Non-Wage	21,000	5,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	11,524
Wage	24,859	5,761
Non-Wage	21,000	5,763
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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, Identify, collect data & profile Hospitality facilities & tourist attractions, Conducts 01 Consultation, submission & coordination with Uganda Tourism Board, Ministry of Tourism and Antiquities & Ministry of Trade, Industry and Cooperatives.

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

Item	Approved Budget	Spent
227001 Travel inland	6,800	0
227004 Fuel, Lubricants and Oils	795	0
Total for Key Service Area	7,595	0
Wage	0	0
Non-Wage	7,595	0
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 Capacity Building engagements for Hospitality Facilities on Quality Assurance and Service Standards. 01 Mobilization meeting & engagement on Cultural heritage, eco-tourism, Domestic & Sustainable Tourism promotion.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
Total for Key Service Area	3,200	0
Wage	0	0
Non-Wage	3,200	0
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 3****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, NA
04 Revenue Stakeholders and Review meeting conducted.

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	500
Total for Key Service Area	3,000	500
Wage	0	0
Non-Wage	3,000	500
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, NA
02 Support Supervisions, monitoring & training of existing Traditional, EMYOOGA & PDM SACCOs, 01 Data Collection, Development and updating of the MSME/ Business Registers, 01 Market Survey Conducted for Revenue and Produce among others, 01 Engagement with Business Community on Business Continuity & Sustainability, 01 Identification, profiling & formation of Industry associations & strengthening of existing ones, 01 Mobilization of Youth to acquire Industrial Training at Soroti Industrial Hub & Apprenticeship in the private sector of the Municipality, 01 Capacity Building engagement of Local Contractors & businesses through provision of Business Development Services, 01 Promotion of Value addition, Agro processing & Capacity building of Agro-LED businesses & Agro-processors, Purchase of airtime, stationery, Fuel Oils & Lubricants, Small Office Equipment , a printer & a laptop for the department.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,134	6,001
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	500
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	2,400	600

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	866	180
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	3,656	914
Total for Key Service Area	49,956	10,995
Wage	24,134	6,001
Non-Wage	25,822	4,994
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,752	11,495
Wage	24,134	6,001
Non-Wage	39,618	5,494
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	900
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	900	675
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	483,317	0
Total for Key Service Area	487,417	2,025
Wage	0	0
Non-Wage	374,296	2,025
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	375
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	5,000	3,760
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	7,600	4,585
Wage	0	0
Non-Wage	7,600	4,585

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 010 Administration

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

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	1,500	750
Total for Key Service Area	5,700	2,350
	Wage	0
	Non-Wage	2,350
	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	375
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	450
227001 Travel inland	1,080	810
Total for Key Service Area	3,580	1,635
	Wage	0
	Non-Wage	1,635
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

N / A

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	1,000	750
Total for Key Service Area	9,000	4,000
Wage	0	0
Non-Wage	9,000	4,000
GoU Dev	0	0
Ext Finance	0	0

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

Three months staff salaries paid to all staff in post

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

Item	Approved Budget	Spent
211101 General Staff Salaries	384,482	161,393
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,678	1,500
221016 Systems Recurrent costs	3,000	2,250
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	2,000	750
273104 Pension	388,030	258,260
273105 Gratuity	888,656	92,228
Total for Key Service Area	1,672,846	517,131
Wage	384,482	161,393
Non-Wage	1,288,364	355,739

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,312	21,312
227001 Travel inland	2,600	750
227004 Fuel, Lubricants and Oils	2,000	750
Total for Key Service Area	25,912	22,812
	Wage	0
	Non-Wage	1,500
	GoU Dev	21,312
	Ext Finance	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	5,795
221001 Advertising and Public Relations	4,400	3,050
221002 Workshops, Meetings and Seminars	30,000	8,670
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	223
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	1,000	1,000
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,250

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,000	8,661
227001 Travel inland	4,000	3,971
227004 Fuel, Lubricants and Oils	4,400	4,319
228002 Maintenance-Transport Equipment	2,000	0
281401 Rent	3,600	2,100
312121 Non-Residential Buildings - Acquisition	270,000	101,656
312129 Other Buildings other than dwellings - Acquisition	3,800	0
Total for Key Service Area	360,600	145,895
Wage	0	0
Non-Wage	46,800	32,158
GoU Dev	313,800	113,737
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	274,287
Total for Key Service Area	0	274,287
Wage	0	0
Non-Wage	0	189,446
GoU Dev	0	84,841
Ext Finance	0	0
Total for Department	2,572,655	974,720
Wage	384,482	161,393
Non-Wage	1,739,940	593,438
GoU Dev	448,233	219,889
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

The Own Source revenue increased from the projection of 488,000,000 to 604,000,000

PIAP Output: 18020201 Local Government own source revenue growth

25% of the local revenue projection collected

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	21,485
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	4,600	3,315
Total for Key Service Area	37,000	26,600
Wage	0	0
Non-Wage	37,000	26,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Local revenue mobilized and generated, office operation costs paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,853	51,537
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	11,000	6,285
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	930
221011 Printing, Stationery, Photocopying and Binding	6,000	4,850
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	4,000	1,800

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,900	4,670
227004 Fuel, Lubricants and Oils	3,000	400
Total for Key Service Area	121,853	70,972
Wage	88,853	51,537
Non-Wage	33,000	19,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,853	97,572
Wage	88,853	51,537
Non-Wage	70,000	46,035
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

One Contracts Committee meeting organized and facilitated, One Evaluation committee meeting held and facilitated

PDU office operation costs met (assorted stationery, airtime, travel inland facilitated)

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	2,760
221009 Welfare and Entertainment	1,036	518
221011 Printing, Stationery, Photocopying and Binding	496	248
Total for Key Service Area	5,212	3,526
Wage	0	0
Non-Wage	5,212	3,526
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	23,706
211105 Ex-Gratia for Political leaders.	111,240	78,996
221008 Information and Communication Technology Supplies.	1,100	824
221011 Printing, Stationery, Photocopying and Binding	4,705	947
222001 Information and Communication Technology Services.	10,600	7,380
227001 Travel inland	12,743	5,641
227004 Fuel, Lubricants and Oils	7,153	3,550
281401 Rent	9,000	5,250

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	196,631
	Wage	40,090
	Non-Wage	156,540
	GoU Dev	0
	Ext Finance	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	3,219
221009 Welfare and Entertainment	9,600	3,860
227001 Travel inland	19,200	12,924
	Total for Key Service Area	34,260
	Wage	0
	Non-Wage	34,260
	GoU Dev	0
	Ext Finance	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	1,135
221009 Welfare and Entertainment	4,800	1,400
227001 Travel inland	15,840	4,336
	Total for Key Service Area	24,420
	Wage	0
	Non-Wage	24,420
	GoU Dev	0
	Ext Finance	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Total for Department	260,523	156,694
Wage	40,090	23,706
Non-Wage	220,433	132,988
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Quarterly farmer tours, field days, field visits and disease surveillance, Farmer advisory services, updating of the farmer register, 1400 farmers trained on Enterprise Management and Agronomic practices, Quarterly radio talk shows, Updating the register of agricultural chain actors, Procurement of improved technologies, Maintenance of 03 motorcycles, Facilitation of Ward Development Committees and Principal Town Agents, Procurement of Fuel, airtime, stationery and small office equipment and submission of quarterly reports to line ministries, payment of 03 staff salaries (one female & two males), Maintenance of 03 Infrastructure.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	108,000
221002 Workshops, Meetings and Seminars	24,008	17,920
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	3,000	2,000
222001 Information and Communication Technology Services.	1,500	1,075
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	8,599	6,448
228001 Maintenance-Buildings and Structures	2,000	1,500
228002 Maintenance-Transport Equipment	6,000	3,500
Total for Key Service Area	263,107	150,193
Wage	195,000	108,000
Non-Wage	68,107	42,193
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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Support supervision of Division Staff, Attendance to Regional Meetings & Workshops, Capacity building of the Extension staff and Quarterly submission of reports to Line Ministries, Procurement of improved technologies and supervision of the Demo fields and Training of the Demo farmers.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,800	4,675
222001 Information and Communication Technology Services.	891	495
224003 Agricultural Supplies and Services	6,200	0
227001 Travel inland	3,000	2,060
227004 Fuel, Lubricants and Oils	1,190	440
Total for Key Service Area	20,081	7,670
Wage	0	0
Non-Wage	7,190	4,275
GoU Dev	12,891	3,395
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for 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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	12,600
Total for Key Service Area	16,800	12,600
Wage	0	0
Non-Wage	16,800	12,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,987	170,463
Wage	195,000	108,000
Non-Wage	96,097	59,068
GoU Dev	12,891	3,395
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 three transfers made to the HC IV, 3 months staff salaries paid to all health 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, all health capital projects monitored and supervised, health promotion and prevention activities implemented, and office operation costs met.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,306,030	1,140,405
221002 Workshops, Meetings and Seminars	2,684	1,342
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	1,800	1,300
223001 Property Management Expenses	2,500	0
223005 Electricity	500	375
223006 Water	500	375
225202 Environment Impact Assessment for Capital Works	3,000	1,765
225203 Appraisal and Feasibility Studies for Capital Works	3,320	2,490
225204 Monitoring and Supervision of capital work	22,910	17,168
227001 Travel inland	6,648	4,983
227004 Fuel, Lubricants and Oils	6,895	3,447
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	3,000	1,483
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,045	8,246
228004 Maintenance-Other Fixed Assets	6,000	4,500
263308 Sector Conditional Grant (Non-Wage)	109,556	82,167

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	90,385	46,883
312121 Non-Residential Buildings - Acquisition	234,600	17,683
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Key Service Area	2,845,573	1,335,787
Wage	2,306,030	1,140,405
Non-Wage	138,283	96,647
GoU Dev	401,260	98,735
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

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

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	4,350
221009 Welfare and Entertainment	7,408	1,404
227001 Travel inland	2,106	1,042
Total for Key Service Area	14,914	6,796
Wage	0	0
Non-Wage	14,914	6,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,860,487	1,342,583
Wage	2,306,030	1,140,405
Non-Wage	153,197	103,443
GoU Dev	401,260	98,735
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,512,007
Total for Key Service Area	2,025,688	1,512,007
Wage	2,025,688	1,512,007
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.

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	236,220
Total for Key Service Area	356,110	236,220
Wage	0	0
Non-Wage	356,110	236,220
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 3****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	150,762
Total for Key Service Area	227,280	150,762
Wage	0	0
Non-Wage	227,280	150,762
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	914,107	592,399
Total for Key Service Area	914,107	592,399
Wage	914,107	592,399
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	639,662	475,494
Total for Key Service Area	639,662	475,494
Wage	639,662	475,494

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 060 Education**

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

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

Capitation grant transferred to Kumi Technical school for 1 quarter.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	81,320
Total for Key Service Area	122,593	81,320
Wage	0	0
Non-Wage	122,593	81,320
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	23,132
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	300	100
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	700	466
227001 Travel inland	14,284	10,753
228002 Maintenance-Transport Equipment	500	164
Total for Key Service Area	59,981	34,615
Wage	43,597	23,132
Non-Wage	16,384	11,483

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	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	6,666
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,211	403
221012 Small Office Equipment	300	200
221017 Membership dues and Subscription fees.	2,100	1,400
222001 Information and Communication Technology Services.	600	400
224008 Educational Materials and Services	900	600
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,500
225204 Monitoring and Supervision of capital work	14,540	4,984
227001 Travel inland	10,400	6,930
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	12,308
Total for Key Service Area	258,236	37,391
	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 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	160
221009 Welfare and Entertainment	4,400	1,460
221011 Printing, Stationery, Photocopying and Binding	1,200	800
221017 Membership dues and Subscription fees.	2,100	1,400
222001 Information and Communication Technology Services.	600	400
223001 Property Management Expenses	5,000	3,330
224008 Educational Materials and Services	2,000	1,280
224010 Protective Gear	1,500	0
227001 Travel inland	20,500	9,540
228002 Maintenance-Transport Equipment	1,200	800
Total for Key Service Area	39,000	19,170
Wage	0	0
Non-Wage	39,000	19,170
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

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	3,139,379

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

VOTE: 717 Kumi Municipal Council

Quarter 3

Wage	3,623,054	2,603,032
Non-Wage	883,618	517,814
GoU Dev	138,985	18,532
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**3 months salaries paid to all staff in post and office
operation costs met.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	215,781	108,874
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	109,009
Wage	215,781	108,874
Non-Wage	8,000	135
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**1.5 km of municipal road network manually maintained,
and wages of the road gangs paid4 km of municipal road network maintained mechanically
(mechanized routine road maintenance)DRC sittings facilitated, one Officer facilitated to go and
submit a performance report for quarter two to the line
ministries, office operation costs met.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,400	25,977
221002 Workshops, Meetings and Seminars	3,000	1,000
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	600	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
227001 Travel inland	3,000	2,679
228001 Maintenance-Buildings and Structures	42,700	4,478
Total for Key Service Area	112,000	34,134
Wage	0	0
Non-Wage	112,000	34,134
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,653	6,395
228001 Maintenance-Buildings and Structures	907,347	437,944
228002 Maintenance-Transport Equipment	80,000	38,042
Total for Key Service Area	1,000,000	482,381
Wage	0	0
Non-Wage	1,000,000	482,381
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	1,700
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	1,700
Wage	0	0
Non-Wage	15,000	1,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,350,781	627,224
Wage	215,781	108,874
Non-Wage	1,135,000	518,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

3 months salary paid to 4 staff in post, the titling process of the selected pieces of government land followed up, office operation costs met.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,101	113,253
211107 Boards, Committees and Council Allowances	4,000	2,845
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	750
223001 Property Management Expenses	3,000	2,229
227001 Travel inland	2,130	1,015
227004 Fuel, Lubricants and Oils	1,050	0
228002 Maintenance-Transport Equipment	740	0
Total for Key Service Area	178,708	120,092
Wage	155,101	113,253
Non-Wage	20,607	4,610
GoU Dev	3,000	2,229
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	200	150

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	270
227001 Travel inland	540	270
227004 Fuel, Lubricants and Oils	300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	2,600	650
Total for Key Service Area	6,400	2,840
Wage	0	0
Non-Wage	4,400	1,340
GoU Dev	2,000	1,500
Ext Finance	0	0
Total for Department	185,108	122,932
Wage	155,101	113,253
Non-Wage	25,007	5,950
GoU Dev	5,000	3,729
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

3-month salaries paid to 4 staff in post.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,360	34,653
Total for Key Service Area	49,360	34,653
Wage	49,360	34,653
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Mobilization and sensitization of the community on GROW program done.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,700	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	607	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,115	0
227004 Fuel, Lubricants and Oils	3,815	0
Total for 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 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PWDs and SAGE groups supported, women councils supported, youth councils supported, PWD council supported, probation office supported, operation costs for community based services met and activities on establishment of Kumi MDF implemented.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	5,500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	600
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	10,600	4,450
227004 Fuel, Lubricants and Oils	4,000	2,800
228002 Maintenance-Transport Equipment	1,860	918
Total for Key Service Area	29,860	15,618
Wage	0	0
Non-Wage	29,860	15,618
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,020	960
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	2,450	1,724
Total for Key Service Area	5,070	2,984
Wage	0	0
Non-Wage	5,070	2,984

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	93,828
	Wage	34,653
	Non-Wage	18,602
	GoU Dev	0
	Ext Finance	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for 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.

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	15,214
221002 Workshops, Meetings and Seminars	9,350	6,920
221009 Welfare and Entertainment	3,000	1,200
221011 Printing, Stationery, Photocopying and Binding	6,117	4,588
222001 Information and Communication Technology Services.	4,000	2,950
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	10,650	7,872
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Key Service Area	65,276	44,744
	Wage	15,214
	Non-Wage	13,450
	GoU Dev	16,080
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,000
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
225204 Monitoring and Supervision of capital work	8,300	3,856
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	43,300	19,606
	Wage	0
	Non-Wage	0
	GoU Dev	19,606

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	116,576 64,350
	Wage	23,159 15,214
	Non-Wage	40,000 13,450
	GoU Dev	53,417 35,686
	Ext Finance	0 0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

A quarterly Audit conducted at the Municipal, Divisions, primary schools, secondary and tertiary schools, 3 months staff salaries paid to the staff in post and office operation costs met

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	14,342
221002 Workshops, Meetings and Seminars	2,400	790
221003 Staff Training	500	375
221008 Information and Communication Technology Supplies.	1,200	150
221011 Printing, Stationery, Photocopying and Binding	6,660	3,675
221012 Small Office Equipment	220	165
221017 Membership dues and Subscription fees.	600	450
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	3,980	3,383
227004 Fuel, Lubricants and Oils	4,240	985
Total for Key Service Area	45,859	25,215
Wage	24,859	14,342
Non-Wage	21,000	10,873
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	25,215
Wage	24,859	14,342
Non-Wage	21,000	10,873
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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, Identify, collect data & profile Hospitality facilities & tourist attractions, Conducts 01 Consultation, submission & coordination with Uganda Tourism Board, Ministry of Tourism and Antiquities & Ministry of Trade, Industry and Cooperatives.

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

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

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

01 Capacity Building engagements for Hospitality Facilities on Quality Assurance and Service Standards. 01 Mobilization meeting & engagement on Cultural heritage, eco-tourism, Domestic & Sustainable Tourism promotion.

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

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

Programme: 07 Private Sector Development

VOTE: 717 Kumi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 120002 Domestic Promotion**PIAP Output: 07020603 Capacity of local service providers strengthened**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,000	500
Total for Key Service Area	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,134	16,538
221001 Advertising and Public Relations	1,000	500

VOTE: 717 Kumi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,900
221008 Information and Communication Technology Supplies.	3,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,600	300
222001 Information and Communication Technology Services.	2,400	1,800
224008 Educational Materials and Services	866	613
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	3,656	2,742
Total for Key Service Area	49,956	32,393
Wage	24,134	16,538
Non-Wage	25,822	15,855
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,752	38,290
Wage	24,134	16,538
Non-Wage	39,618	21,752
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council**Quarter 3****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 Q3
Number of facilities managed	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	

VOTE: 717 Kumi Municipal Council**Quarter 3****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 Q3
No. of Public Officers Trained in core and tailor made	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	2	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Number of budget consultative meetings undertaken	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	

VOTE: 717 Kumi Municipal Council**Quarter 3****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 Q3
Number of monitoring exercises conducted on service	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	1600 Urban Farmers	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	50 Value Chain Actors	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Completion status of the veterinary drugs and biologicals	Text	Slaughter Inspection; 600	

VOTE: 717 Kumi Municipal Council

Quarter 3

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 Q3
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 Q3
% 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 Q3
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 Q3
Number of ECCE centers established in underserved	Number	5	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	12	

VOTE: 717 Kumi Municipal Council**Quarter 3****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 Q3
Number of Districts Inspector of Schools and Associate	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Human Capital and Institutional Capacity for electric	List	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of sports facilities constructed and equipped in	Number	4	

VOTE: 717 Kumi Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 coordination of the SUHL programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Programme engagements organized	Number	6	

VOTE: 717 Kumi Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of indigenous ethnic minorities in livelihood and	Number	50	

VOTE: 717 Kumi Municipal Council

Quarter 3

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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	60% of the popu60% . This	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
No. of climate change action plans prepared	Number	1	

VOTE: 717 Kumi Municipal Council**Quarter 3****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 Q3
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 Q3
% 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 Q3
Number of performance audits undertaken	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of wildlife protected areas managed.	Number	01	

VOTE: 717 Kumi Municipal Council

Quarter 3

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 Q3
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 Q3
Number of Export Awareness Engagements & Campaigns	Number	08	

VOTE: 717 Kumi Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237746 North Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Phase II construction of OPD at Kabata	Programme Conditional Grant - Development		115,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOLOKONYO P.S	Omolokonyo Ward	Programme Conditional Grant - Non Wage Recurrent	0	23,030	7,677
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 2-classroom block at Amejei p/s	Programme Conditional Grant - Development		97,087	0
Non Residential Buildings Contractor	Payment of Retentions for 2024/25 projects	Programme Conditional Grant - Development		28,000	0
LCIII: 237747 South Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	1,600	200
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	600	200

VOTE: 717 Kumi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237747 South Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	0	600	150
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non- Wage	0	900	225
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	0	600	150
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	2,000	1,630
Key Service Area: 000007 Procurement and Disposal Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	0	600	150
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	2,000	500
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	1,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,200	300

VOTE: 717 Kumi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237747 South Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,080	270
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs		Urban Unconditional Non-Wage	0	1,849	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	2,000	470
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Benchmarking	Transitional Conditional Grant - Development		20,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Benchmarking	Transitional Conditional Grant - Development		22,624	0
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
contract staff salaries		Locally Raised Revenues	0	9,600	800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	20,000	4,340
Workshops, Meetings, Seminars - Training (Bench Marking)	study tour	Locally Raised Revenues		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	2,000	500

VOTE: 717 Kumi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237747 South Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Urban Unconditional Non-Wage	0	1,000	250
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Env't & social safeguards	Transitional Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Preparation of BoQs	Transitional Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of projects	Boma	Transitional Conditional Grant - Development		14,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	3,815	2,471
Travel Inland - Allowances		Locally Raised Revenues	0	4,185	2,471
Item: 281401 Rent					
Rent - Project Running Costs		Locally Raised Revenues	0	3,600	900
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Phase III Construction of Admin block	Transitional Conditional Grant - Development		270,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retentions for FY 2024/25 projects	Urban Discretionary Equalisation Development Grant		3,800	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs		Urban Unconditional Non-Wage	0	30,000	4,275

VOTE: 717 Kumi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237747 South Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	0	2,400	200
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	5,200	700
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	4,000	600
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	5,900	1,310
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Urban Unconditional Non- Wage	0	3,680	920
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		Urban Unconditional Non- Wage	0	1,100	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	18,800	2,000
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,400	2,400
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	9,412	1,192
Travel Inland - Allowances		Locally Raised Revenues	0	16,074	1,192

VOTE: 717 Kumi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237747 South Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 281401 Rent					
Rent - Project Running Costs		Locally Raised Revenues	0	9,000	2,250
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	15,840	405
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,844
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Boma South	Programme Conditional Grant - Non Wage Recurrent		11,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Boma South	Programme Conditional Grant - Development		891	0

VOTE: 717 Kumi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237747 South Div					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Boma South	Programme Conditional Grant - Development		6,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	910
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Description		Programme Conditional Grant - Non Wage Recurrent		0	635
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	302	100
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Urban Unconditional Non-Wage	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Urban Unconditional Non-Wage	0	500	125
Item: 223006 Water					
Water - Utility Bills (Offices)		Urban Unconditional Non-Wage	0	500	125
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kumi Mc	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Preparation of BoQs for Health Projects	Programme Conditional Grant - Development		3,320	0

VOTE: 717 Kumi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237747 South Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Municipal	Programme Conditional Grant - Development		22,910	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,648	1,625
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent		1,895	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Maintenance of Medical Equipment at Kumi HC IV	Programme Conditional Grant - Development		11,045	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance and Repair	Maintenance of an incinerator at Kumi HCIV	Programme Conditional Grant - Development		6,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMI Health Center IV	Tank	Programme Conditional Grant - Non Wage Recurrent	0	59,626	0
KUMI Health Center IV	Tank	Programme Conditional Grant - Non Wage Recurrent	0	49,930	27,389
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Construction of a staff house	Programme Conditional Grant - Development		40,000	0
Residential Building - Staff Houses	Construction of a staff house	Programme Conditional Grant - Development		140,769	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retentions	Programme Conditional Grant - Development		19,600	0
Non Residential Buildings - Other Construction works	Completion of a maternity ward	Programme Conditional Grant - Development		100,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Arm Theatre Lights for Kumi HCIV	Programme Conditional Grant - Development		30,000	0

VOTE: 717 Kumi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237747 South Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,106	524
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Environment and social safeguards for projects	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Preparation of BoQs for the planned projects	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	Kumi Municipality	Locally Raised Revenues		26,696	0
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					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,080	150
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Follow up of the titling process.	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	2,100	270

VOTE: 717 Kumi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237747 South Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Boma	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Urban Unconditional Non-Wage	0	360	90
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	540	135
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		Locally Raised Revenues	0	2,600	650
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	9,000	4,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	2,400	800
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	13,200	2,971

VOTE: 717 Kumi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237747 South Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Urban Discretionary Equalisation Development Grant	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	4,000	1,780
Description		Urban Unconditional Non-Wage		0	780
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment and Social impact	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Performance Assessment of LLGs	Urban Discretionary Equalisation Development Grant		11,300	0
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant	0	10,000	1,990
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	2,400	790
Item: 221003 Staff Training					
Staff Training - Allowances		Urban Unconditional Non-Wage	0	500	125
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	1,200	300
Item: 221017 Membership dues and Subscription fees.					
Subscription		Urban Unconditional Non-Wage	0	600	150

VOTE: 717 Kumi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237747 South Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,980	995
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	2,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	6,800	1,700
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	3,200	800
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	5,200	1,300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	1,600	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,438

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1921 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WIGGINS P.S	Tank Ward	Programme Conditional Grant - Non Wage Recurrent	0	23,730	7,910
Amejei Primary School	Amejei Ward	Programme Conditional Grant - Non Wage Recurrent	0	20,570	6,857
BOMA NORTH P.S	Boma Ward	Programme Conditional Grant - Non Wage Recurrent	0	25,510	8,503
Aterai P.S.	Aterai Ward	Programme Conditional Grant - Non Wage Recurrent	0	17,690	5,897
ST. MATHIAS APUTON P.S	Aputon	Programme Conditional Grant - Non Wage Recurrent	0	23,210	7,737
OKOUBA P.S	Okouba	Programme Conditional Grant - Non Wage Recurrent	0	12,630	4,210
BAZAAR P.S	Bazaar Ward	Programme Conditional Grant - Non Wage Recurrent	0	38,250	12,750
KUMI GIRLS P.S	Kanyum Ward	Programme Conditional Grant - Non Wage Recurrent	0	11,850	3,950
KUMI TOWNSHIP P.S	Tank Ward	Programme Conditional Grant - Non Wage Recurrent	0	29,250	9,750
KUMI BOYS P.S	Kanyum Ward	Programme Conditional Grant - Non Wage Recurrent	0	14,830	4,943
KUMI P.S.	Okouba Ward	Programme Conditional Grant - Non Wage Recurrent	0	15,330	5,110
KABATA P.S	Kabata Ward	Programme Conditional Grant - Non Wage Recurrent	0	28,950	9,650
Kelim P.S.	Kelim Ward	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,297
OTIPE P.S	Otipe Ward	Programme Conditional Grant - Non Wage Recurrent	0	24,470	8,157
Aburbur P.S.	Aburbur Ward	Programme Conditional Grant - Non Wage Recurrent	0	16,810	5,603
OLUNGIA P.S	Olungia Ward	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,703
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WIGGINS S.S	Tank Ward	Programme Conditional Grant - Non Wage Recurrent	0	227,280	75,760

VOTE: 717 Kumi Municipal Council

Quarter 3

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1921 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMI TECHINCAL SCHOOL	Okouba ward	Programme Conditional Grant - Non Wage Recurrent		122,593	0