VOTE: 717 Kumi Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 18-08-2026

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

VOTE: 717 Kumi Municipal Council Quarter 4

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	386,188	64%
Discretionary Government Transfers	1,675,228	1,675,228	1,675,228	100%
Conditional Government Transfers	10,244,314	10,244,314	10,244,314	100%
Other Government Transfers	133,607	333,607	327,237	245%
External Financing	0	0	0	
Total Revenues shares	**12,658,066**	**12,858,066**	**12,632,968**	**100%**

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	249,735	82%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	187,108	187,108	165,153	88%
Private Sector Development	52,956	52,956	49,361	93%
Integrated Transport Infrastructure and Services	1,335,781	1,535,781	1,472,793	110%
Sustainable Urbanisation and Housing	15,000	15,000	4,500	30%
Human Capital Development	7,605,972	7,605,972	6,935,542	91%
Public Sector Transformation	2,577,868	2,094,550	1,569,252	61%
Governance and Security	301,170	784,487	638,487	212%
Development Plan Implementation	267,428	267,428	228,672	86%
Grand Total	**12,658,066**	**12,858,066**	**11,324,290**	**89%**
Wage	7,129,903	7,129,903	6,197,675	87%
Non-Wage Recurrent	4,468,377	4,668,377	4,085,695	91%
Domestic Devt	1,059,786	1,059,786	1,040,920	98%
External Financing	0	0	0	

VOTE: 717 Kumi Municipal Council Quarter 4

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.
By the end of Quarter four, the Council had received a cumulative total of UGX 12,632,968,000=, representing 100% of the annual budget. These receipts included UGX 386,188,000 (64%) from Locally Raised Revenue, UGX 1,675,228,000 (100%) from Discretionary Government Transfers, UGX 10,224,314,000 (100%) from Conditional Government Transfers, and UGX 327,237,000 (245%) from Other Government Transfers.
By the end of Quarter four, the Council had spent a cumulative total of UGX 11,321,532,000, representing 87% of the annual budget of which UGX. 6,194,975,000= was on wage, UGX. 4,085,637,000= was on non-wage and UGX. 1,040,920,000= was on domestic development.

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**604,916**	**604,916**	**386,188**	**64%**
Advertisements/Bill Boards	20,000	20,000	626	3%
Agency Fees	0	0	2,696	
Animal and Crop Husbandry related Levies	14,000	14,000	6,418	46%
Business licenses	0	0	51,079	
Inspection Fees	0	0	1,800	
Land Fees	113,000	113,000	29,769	26%
Local Hotel Tax	20,000	20,000	6,080	30%
Local Services Tax-Payable By Individuals	50,008	50,008	177,067	354%
Market /Gate Charges	140,000	140,000	70,722	51%
Other fees e.g. street parking fees	25,912	25,912	16,522	64%
Property related Duties/Fees	221,996	221,996	20,412	9%
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**	**1,675,228**	**100%**
Urban Discretionary Equalisation Development Grant	257,034	257,034	257,034	100%
Urban Unconditional Grant Wage	1,100,415	1,100,415	1,100,415	100%
Urban Unconditional Non-Wage	317,779	317,779	317,779	100%
Conditional Government Transfers	**10,244,314**	**10,244,314**	**10,244,314**	**100%**
Programme Conditional Grant - Non Wage Recurrent	3,432,075	3,432,075	3,432,075	100%
Programme Conditional Grant - Development	482,752	482,752	482,752	100%
Programme Conditional Grant - Wage Recurrent	6,029,487	6,029,487	6,029,487	100%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	**133,607**	**333,607**	**327,237**	**245%**
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	312,000	317,455	283%
Uganda Women Enterpreneurship Program(UWEP)	5,070	5,070	3,002	59%
External Financing	**0**	**0**	**0**	

N / A

VOTE: 717 Kumi Municipal Council Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	**12,658,066**	**12,858,066**	**12,632,968**	**100%**

VOTE: 717 Kumi Municipal Council Quarter 4

Cumulative Performance for Locally Raised Revenues

Kumi Municipal Council had planned to collect UGX. 151,228,947= within Quarter Four but by the end of the quarter, the Municipal had collected UGX. 95,237,744=. cumulatively, Kumi Municipal Council collected UGX. 386,188,000= against the approved estimate of UGX. 604,915,785= performing at 64%. This is far below the approved estimate, and this is as a result of transition from manual collection to IRAS.

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. 2,636,231,576= by the end of the quarter.
The Municipal had planned to receive UGX. 418,807,105= as Discretionary transfer but received UGX. 419,371,706= by the end of the quarter.

Cumulative Performance for Other Government Transfers

The Municipal received UGX. 201,501,087= by the end of quarter four compared to the planned (UGX. 33,401,834=). This is as a result of a supplementary for road fund which was received in June.

Cumulative Performance for External Financing

VOTE: 717 Kumi Municipal Council

Quarter 4

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	1,934,684	75%	959,964
Sub-Total	**2,572,655**	**2,572,655**	**1,934,684**	**75%**	**959,964**
Department: Finance					
10 Financial Management and Accountability (LG)	158,853	158,853	133,929	84%	36,356
Sub-Total	**158,853**	**158,853**	**133,929**	**84%**	**36,356**
Department: Statutory bodies					
10 Legislation and Oversight	260,523	260,523	237,386	91%	80,692
Sub-Total	**260,523**	**260,523**	**237,386**	**91%**	**80,692**
Department: Production and Marketing					
10 Agricultural Extension	263,107	263,107	211,606	80%	61,413
20 Agricultural Production	24,081	24,081	21,329	89%	13,659
30 Agricultural Value Chain Services	16,800	16,800	16,800	100%	4,200
Sub-Total	**303,987**	**303,987**	**249,735**	**82%**	**79,272**
Department: Health					
10 Primary HealthCare	2,845,573	2,845,573	2,342,495	82%	1,006,709
30 Health Management and Supervision	14,914	14,914	9,966	67%	3,170
Sub-Total	**2,860,487**	**2,860,487**	**2,352,461**	**82%**	**1,009,879**
Department: Education					
10 Pre-Primary and Primary Education	2,381,798	2,381,798	2,379,370	100%	631,143
20 Secondary Education	1,141,387	1,141,387	1,034,043	91%	290,881
30 Skills Development	762,255	762,255	748,718	98%	191,904
40 Education&Sports Management and Inspection	357,217	357,217	343,046	96%	251,870
50 Special Needs Education	3,000	3,000	3,000	100%	3,000
Sub-Total	**4,645,658**	**4,645,658**	**4,508,177**	**97%**	**1,368,799**
Department: Roads and Engineering					
10 Community Access Roads	1,335,781	1,535,781	1,472,793	110%	847,269
20 Engineering Services	15,000	15,000	4,500	30%	2,800
Sub-Total	**1,350,781**	**1,550,781**	**1,477,293**	**109%**	**850,069**

VOTE: 717 Kumi Municipal Council Quarter 4

	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	165,153	89%	42,221
Sub-Total	**185,108**	**185,108**	**165,153**	**89%**	**42,221**
Department: Community Based Services					
10 Community Mobilisation	49,360	49,360	47,539	96%	12,886
20 Empowerment and Mindset Change	44,467	44,467	27,364	62%	8,763
Sub-Total	**93,828**	**93,828**	**74,904**	**80%**	**21,649**
Department: Planning					
10 Planning and Statistics	116,576	116,576	94,685	81%	30,335
Sub-Total	**116,576**	**116,576**	**94,685**	**81%**	**30,335**
Department: Internal Audit					
10 Compliance	45,859	45,859	35,727	78%	10,453
Sub-Total	**45,859**	**45,859**	**35,727**	**78%**	**10,453**
Department: Trade, Industry and Local Development					
10 Commercial Services	63,752	63,752	60,156	94%	21,867
Sub-Total	**63,752**	**63,752**	**60,156**	**94%**	**21,867**
Grand Total	**12,658,066**	**12,858,066**	**11,324,290**	**89%**	**4,511,555**

VOTE: 717 Kumi Municipal Council

Quarter 4

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	2,007,090	94%	501,835
Locally Raised Revenues	54,971	54,971	45,657	83%	15,923
Multi-Sectoral Transfers to LLGs_NonWage	370,196	370,196	249,542	67%	54,887
Programme Conditional Grant - Non Wage Recurrent	1,276,686	1,276,686	1,276,686	100%	319,171
Urban Unconditional Grant Wage	384,482	384,482	397,232	103%	108,870
Urban Unconditional Non-Wage	38,087	38,087	37,973	100%	2,983
Development Revenues	448,233	448,233	429,377	96%	111,980
Locally Raised Revenues	20,000	20,000	1,144	6%	1,144
Multi-Sectoral Transfers to LLGs_Gou	113,121	113,121	113,121	100%	28,280
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Urban Discretionary Equalisation Development Grant	15,112	15,112	15,112	100%	7,556
Total Revenues Shares	**2,572,655**	**2,572,655**	**2,436,467**	**95%**	**613,816**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	384,482	384,482	236,480	62%	75,087
Non Wage	1,739,940	1,739,940	1,268,828	73%	675,390
Development Expenditure					
Domestic Development	448,233	448,233	429,377	96%	209,488
External Financing	0	0	0	0%	0
Total Expenditure	**2,572,655**	**2,572,655**	**1,934,684**	**75%**	**959,964**
C: Unspent Balances					
Recurrent Balances			**501,783**		
Wage			160,752		
Non Wage			341,031		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**501,783**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received sum of 72,387,000/= as Wage which was about 61%, 675,390,000/= as non-wage was about 73% and 209,488,000/= as Development Grant which was about 96% making the departments total expenditure 957,264,000/= which was about 75%. The total unspent expenditure was 504,483,000/= of which 163,452,000/= was wage and 341,031,000/= was non-wage.

Reasons for unspent balances on the bank account

Delayed recruitment process to consume the available funds under wage.

Highlights of physical performance by end of the quarter

Paid staff salaries, paid pension and gratuity to retired staff, facilitated town clerks travels inland, accessed the newly recruited staff into the payroll, phase III construction of the Municipal Administration block complete and works paid, phase III construction of South Division offices complete and works paid, monitored all the ongoing projects, commissioned various projects in the Municipal Council, submitted reports to the line ministries.

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	159,839	101%	38,952
Locally Raised Revenues	35,000	35,000	31,927	91%	9,185
Urban Unconditional Grant Wage	88,853	88,853	88,853	100%	22,213
Urban Unconditional Non-Wage	35,000	35,000	39,059	112%	7,553
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**158,853**	**158,853**	**159,839**	**101%**	**38,952**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,853	88,853	68,226	77%	16,689
Non Wage	70,000	70,000	65,703	94%	19,668
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**158,853**	**158,853**	**133,929**	**84%**	**36,356**
C: Unspent Balances					
Recurrent Balances			**25,910**		
Wage			20,627		
Non Wage			5,284		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**25,910**		

Summary of Department Revenues and Expenditure by Source

The department received 36,356,000/= for the quarter representing 77% of the total budget of which Wage was 16,689,000/= (77%) and non-wage was 19,668,000/= (94%). The department had an unspent balance of 25,910,000/= of which 20,627,000/= was wage and 5,284,000/= was non-wage.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

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

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	237,772	91%	75,069
Locally Raised Revenues	86,480	86,480	67,674	78%	23,421
Urban Unconditional Grant Wage	40,090	40,090	40,090	100%	10,023
Urban Unconditional Non-Wage	133,952	133,953	130,007	97%	41,625
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**260,523**	**260,523**	**237,772**	**91%**	**75,069**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,090	40,090	39,704	99%	15,998
Non Wage	220,433	220,433	197,682	90%	64,694
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**260,523**	**260,523**	**237,386**	**91%**	**80,692**
C: Unspent Balances					
Recurrent Balances			**386**		
Wage			386		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**386**		

Summary of Department Revenues and Expenditure by Source

The department received sum of 15,998,000/= as Wage which was about 99% and 64,694,000/= as non-wage was about 90% making the departments total expenditure 80,692,000/= which was about 91%. The total unspent expenditure was 386,000/= which was wage.

Reasons for unspent balances on the bank account

None

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.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,097	291,097	275,597	95%	59,731
Locally Raised Revenues	4,000	4,000	1,250	31%	750
Programme Conditional Grant - Non Wage Recurrent	92,097	92,097	92,097	100%	23,024
Programme Conditional Grant - Wage Recurrent	144,000	144,000	144,000	100%	35,956
Urban Unconditional Grant Wage	51,000	51,000	38,250	75%	0
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**303,987**	**303,987**	**288,487**	**95%**	**62,953**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	144,000	74%	36,000
Non Wage	96,097	96,097	92,844	97%	33,776
Development Expenditure					
Domestic Development	12,891	12,891	12,891	100%	9,496
External Financing	0	0	0	0%	0
Total Expenditure	**303,987**	**303,987**	**249,735**	**82%**	**79,272**
C: Unspent Balances					
Recurrent Balances			**38,752**		
Wage			38,250		
Non Wage			502		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**38,752**		

Summary of Department Revenues and Expenditure by Source

The department received sum of 36,000,000/= as Wage which was about 74%, 33,776,000/= as non-wage was about 97% and 9,496,000/= as Development Grant which was about 100% making the departments total expenditure 79,272,000/= which was about 82%. The total unspent expenditure was 38,752,000/= of which 38,250,000/= was wage and 502,000/= was non-wage.

Reasons for unspent balances on the bank account

VOTE: 717 Kumi Municipal Council Quarter 4

SECTION B : Summary by Department

None

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, sensitized 14 words on PDM, Conducted PDM AGMs for 14 wards, Trained enterprise groups

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	2,455,627	100%	612,840
Locally Raised Revenues	10,000	10,000	6,400	64%	1,050
Programme Conditional Grant - Non Wage Recurrent	139,197	139,197	139,197	100%	34,799
Programme Conditional Grant - Wage Recurrent	2,306,030	2,306,030	2,306,030	100%	575,991
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	401,260	401,260	401,260	100%	97,787
Programme Conditional Grant - Development	330,876	330,876	330,876	100%	82,719
Urban Discretionary Equalisation Development Grant	70,385	70,385	70,385	100%	15,068
Total Revenues Shares	**2,860,487**	**2,860,487**	**2,856,887**	**100%**	**710,627**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,306,030	2,306,030	1,802,970	78%	662,566
Non Wage	153,197	153,197	148,241	97%	44,798
Development Expenditure					
Domestic Development	401,260	401,260	401,250	100%	302,515
External Financing	0	0	0	0%	0
Total Expenditure	**2,860,487**	**2,860,487**	**2,352,461**	**82%**	**1,009,879**
C: Unspent Balances					
Recurrent Balances			**504,416**		
Wage			503,060		
Non Wage			1,356		
Development Balances			**10**		
Domestic Development			10		
External Financing			0		
Total Unspent			**504,426**		

Summary of Department Revenues and Expenditure by Source

The department received sum of 662,566,000/= as Wage which was about 78%, 44,798,000/= as non-wage was about 97% and 302,515,000/= as Development Grant which was about 100% making the departments total expenditure 1,009,879,000/= which was about 82%. The total unspent expenditure was 504,416,000/= of which 503,060,000/= was wage, 1,356,000/= was non-wage and 10,000/= was Development Grant.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is wage which is as a result of delays in the recruitment process.

Highlights of physical performance by end of the quarter

Paid staff salaries, facilitated staff travels inland, monitored all the ongoing projects in the Municipal Council, Commissioned the completed projects, Procured and maintained the hospital equipment for health centre IV. Routine integrated community outreaches of babies and also conducted HIV prevention awareness campaign.

VOTE: 717 Kumi Municipal Council Quarter 4

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	4,503,452	100%	1,199,882
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	873,618	100%	294,118
Programme Conditional Grant - Wage Recurrent	3,579,457	3,579,457	3,579,457	100%	894,864
Urban Unconditional Grant Wage	43,597	43,597	43,597	100%	10,899
Development Revenues	138,985	138,985	138,985	100%	34,746
Programme Conditional Grant - Development	138,985	138,985	138,985	100%	34,746
Total Revenues Shares	**4,645,658**	**4,645,658**	**4,642,438**	**100%**	**1,234,628**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,623,054	3,623,054	3,488,794	96%	885,762
Non Wage	883,618	883,618	880,398	100%	362,584
Development Expenditure					
Domestic Development	138,985	138,985	138,985	100%	120,453
External Financing	0	0	0	0%	0
Total Expenditure	**4,645,658**	**4,645,658**	**4,508,177**	**97%**	**1,368,799**
C: Unspent Balances					
Recurrent Balances			**134,260**		
Wage			134,260		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**134,260**		

Summary of Department Revenues and Expenditure by Source

The department received sum of 885,762,000/= as Wage which was about 96%, 362,584,000/= as non-wage was about 100% and 120,453,000/= as Development Grant which was about 100% making the departments total expenditure 1,368,799,000/= which was about 97%. The total unspent expenditure was 134,260,000/= which was wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delay in the recruitment process

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, monitored all the ongoing projects in the Municipal Council, Commissioned the completed projects, conducted monitoring of schools to ascertain pupil and teacher attendance, coordinated sports activities in schools both locally and nationally, Conducted training fpr formulation of inclusion groups for SNE's.

VOTE: 717 Kumi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,350,781	1,550,781	1,554,300	115%	504,195
Locally Raised Revenues	22,000	22,000	20,064	91%	0
Other Transfers from Central Government	112,000	312,000	317,455	283%	200,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	215,781	215,781	215,781	100%	53,945
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,350,781**	**1,550,781**	**1,554,300**	**115%**	**504,195**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,781	215,781	166,775	77%	57,901
Non Wage	1,135,000	1,335,000	1,310,518	115%	792,168
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,350,781**	**1,550,781**	**1,477,293**	**109%**	**850,069**
C: Unspent Balances					
Recurrent Balances			**77,007**		
Wage			49,006		
Non Wage			28,001		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**77,007**		

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 1,350,781,000/=, the department received 504,195,000/= for the quarter, 115% of the total budget of which Programme conditional Grant Non-Wage Recurrent was 250,000,000/= Programme conditional Grant Non-wage was 53,945,000/=, unban unconditional grant wage was 250,000/= and other government transfers from central government 28,000,000/=.
By the end of the Financial year the Department had spent UGX. 1,477,293,000= of which UGX. 166,775,000= was wage and UGX. 1,310,518,000= was non-wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Most of the unspent balance was wage which arose out of the delayed recruitment of some staff.

Highlights of physical performance by end of the quarter

Culver lines installed along 13.1 km and gravelled out of 21km planned, culvert lines installed along 7.9km awaiting to be gravelled, 3 monitoring sessions held, day-to-day supervision by technical officers conducted, road equipment and vehicles maintained, an excavator, a grader and two dump tracks hired.

VOTE: 717 Kumi Municipal Council

Quarter 4

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

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	175,976	98%	42,025
Locally Raised Revenues	20,007	20,007	15,875	79%	2,000
Urban Unconditional Grant Wage	155,101	155,101	155,101	100%	38,775
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	5,000	5,000	5,000	100%	0
Urban Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Total Revenues Shares	**185,108**	**185,108**	**180,976**	**98%**	**42,025**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,101	155,101	139,278	90%	26,025
Non Wage	25,007	25,007	20,875	83%	14,925
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	1,271
External Financing	0	0	0	0%	0
Total Expenditure	**185,108**	**185,108**	**165,153**	**89%**	**42,221**
C: Unspent Balances					
Recurrent Balances			**15,823**		
Wage			15,823		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,823**		

Summary of Department Revenues and Expenditure by Source

The department received sum of 26,025,000/= as Wage which was about 90%, 14,925,000/= as non-wage was about 83% and 1,271,000/= as Development Grant which was about 100% making the departments total expenditure 42,221,000/= which was about 89%. The total unspent expenditure was 15,823,000/= which was wage.

Reasons for unspent balances on the bank account

Delayed recruitment of the Senior Environment officer.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries, facilitated Physical planning committee meeting for land registration files and development permits, physical planning of the temporally alternative site for taxi-bus park, Titling of land, compound Maintenance, motorcycle maintenance, and facilitated travel inland for staff.

VOTE: 717 Kumi Municipal Council Quarter 4

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	77,045	82%	19,627
Locally Raised Revenues	14,000	14,000	8,822	63%	1,821
Other Transfers from Central Government	14,607	14,607	3,002	21%	1,501
Programme Conditional Grant - Non Wage Recurrent	13,860	13,860	13,860	100%	3,465
Urban Unconditional Grant Wage	49,360	49,360	49,360	100%	12,340
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**93,828**	**93,828**	**77,045**	**82%**	**19,627**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,360	49,360	47,539	96%	12,886
Non Wage	44,467	44,467	27,364	62%	8,763
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**93,828**	**93,828**	**74,904**	**80%**	**21,649**
C: Unspent Balances					
Recurrent Balances			**2,141**		
Wage			1,821		
Non Wage			320		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,141**		

Summary of Department Revenues and Expenditure by Source

The department received sum of 12,886,000/= as Wage which was about 96% and 8,763,000/= as non-wage was about 62% making the departments total expenditure 21,649,000/= which was about 80%. The total unspent expenditure was 2,141,000/= of which 1,821,000/= was wage and 320,000/= was non-wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance was wage which was a result of delays in recruitment of a Labour Officer.

Highlights of physical performance by end of the quarter

Paid staff salaries, facilitated staff travels inland, conducted environmental and social safeguard on the ongoing projects, monitored all the ongoing projects in the Municipal Council. training of PWDs SEGOP, YLP/UWEP Groups, inspection of remand homes, recoveries of YLP and UWEP, Handling GBV Cases, community mobilization and sensitization motorcycle maintenance, procured stationary, facilitated the women council, youth council and disability council

VOTE: 717 Kumi Municipal Council Quarter 4

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	43,159	68%	10,316
Locally Raised Revenues	22,000	22,000	2,000	9%	0
Urban Unconditional Grant Wage	23,159	23,159	23,159	100%	5,790
Urban Unconditional Non-Wage	18,000	18,000	18,000	100%	4,527
Development Revenues	53,417	53,417	53,417	100%	13,354
Urban Discretionary Equalisation Development Grant	53,417	53,417	53,417	100%	13,354
Total Revenues Shares	**116,576**	**116,576**	**96,576**	**83%**	**23,671**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,159	23,159	21,268	92%	6,054
Non Wage	40,000	40,000	20,000	50%	6,550
Development Expenditure					
Domestic Development	53,417	53,417	53,417	100%	17,731
External Financing	0	0	0	0%	0
Total Expenditure	**116,576**	**116,576**	**94,685**	**81%**	**30,335**
C: Unspent Balances					
Recurrent Balances			**1,891**		
Wage			1,891		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,891**		

Summary of Department Revenues and Expenditure by Source

The department received sum of 6,054,000/= as Wage which was about 92%, 6,550,000/= as non-wage was about 50% and 17,731,000/= as Development Grant which was about 100% making the departments total expenditure 30,335,000/= which was about 81%. The total unspent expenditure was 1,891,000/= which was wage.

Reasons for unspent balances on the bank account

None

VOTE: 717 Kumi Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries, coordinated the monitoring of projects, produced Qtr 3 BPS report, Coordinated TPC meetings, produced budget estimates and work plans for FY 26/27.

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	40,430	88%	11,092
Locally Raised Revenues	8,000	8,000	2,571	32%	1,611
Urban Unconditional Grant Wage	24,859	24,859	24,859	100%	6,215
Urban Unconditional Non-Wage	13,000	13,000	13,000	100%	3,266
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**45,859**	**45,859**	**40,430**	**88%**	**11,092**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	20,103	81%	5,761
Non Wage	21,000	21,000	15,624	74%	4,693
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**45,859**	**45,859**	**35,727**	**78%**	**10,453**
C: Unspent Balances					
Recurrent Balances			**4,703**		
Wage			4,756		
Non Wage			-53		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,703**		

Summary of Department Revenues and Expenditure by Source

The department received sum of 5,761,000/= as Wage which was about 81% and 4,693,000/= as non-wage was about 84% making the departments total expenditure 10,453,000/= which was about 78%. The total unspent expenditure was 4,756,000/= which was wage.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Paid staff salaries for three months,
Conducted audit for quarter 3 FY 2025/26, facilitated staff travel inland, procured office equipment to facilitate office work.

VOTE: 717 Kumi Municipal Council Quarter 4

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	61,752	97%	15,688
Locally Raised Revenues	3,000	3,000	1,000	33%	500
Programme Conditional Grant - Non Wage Recurrent	36,617	36,618	36,618	100%	9,154
Urban Unconditional Grant Wage	24,134	24,134	24,134	100%	6,033
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**63,752**	**63,752**	**61,752**	**97%**	**15,688**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,134	24,134	22,538	93%	6,001
Non Wage	39,618	39,618	37,618	95%	15,866
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**63,752**	**63,752**	**60,156**	**94%**	**21,867**
C: Unspent Balances					
Recurrent Balances			**1,595**		
Wage			1,595		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,595**		

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of 63,752,000/=, the department and has cumullatively received 61,752,000/= (97% of the total Annual Budget). For the quarter the department received 15,688,000/=, Cumulatively the Department received 100% of the total budget for Urban unconditional Grant Non-Wage Recurrent 36,618,000/=, also received 100% of the total annual budget for urban unconditional grant Wage of 24,134,000/= and 33% of total Annual Budget for locally Raised Revenue at 1,000,000/=.
The Department's Total Cumulative Annual Expenditure was 60,156,000/= (94%) of which wage was 22,538,000/= (93%) and non-wage of 37,618,000/= (95%).
The Department's Total Unspent Balance is 1,595,000/= only under Wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance was only under Wage.

Highlights of physical performance by end of the quarter

01 Cooperative appraised and recommended for permanent registration, 01 Cooperative registered, support supervised 10 Emyooga SACCOs on record keeping, savings mobilization and loan recovery, 01 Data Collection of MSMEs, 01 Data Collection on Agroprocessing and Value Addition Facilitation Facilities, Generation and Verification of Lockup Owners for construction of a modern Bus & Taxi Terminal, Conducted AGMs & training for 18 Emyooga SACCOs, 01 training of Hotel Owners and Managers, Conducted Special General Meetings & training for all the 14 PDM SACCO in Kumi Municipality on election of Vetting Committees, PDM SACCO Boards & other Committees.

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

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,000	325
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,000	738
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**7,600**	**1,213**
Wage	0	0
Non-Wage	7,600	1,213
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	770
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,500	250
Total for Key Service Area	**5,700**	**1,170**
Wage	0	0
Non-Wage	5,700	1,170
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,000	500
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**	**920**
Wage	0	0
Non-Wage	3,580	920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

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

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**	**2,000**
	Wage	0	0
	Non-Wage	9,000	2,000
	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	NA	

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	75,087
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	88,199
273105 Gratuity	888,656	501,749
Total for Key Service Area	**1,672,846**	**666,784**
Wage	384,482	75,087
Non-Wage	1,288,364	591,697
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	250
Total for Key Service Area	**25,912**	**500**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,600	500
	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	3,355
221001 Advertising and Public Relations	4,400	50
221002 Workshops, Meetings and Seminars	30,000	2,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,777
221011 Printing, Stationery, Photocopying and Binding	2,000	450
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	14,000	5,339
227001 Travel inland	4,000	28
227004 Fuel, Lubricants and Oils	4,400	0
228002 Maintenance-Transport Equipment	2,000	0
281401 Rent	3,600	1,200
312121 Non-Residential Buildings - Acquisition	270,000	168,344
312129 Other Buildings other than dwellings - Acquisition	3,800	3,774
Total for Key Service Area	**360,600**	**190,567**
Wage	0	0
Non-Wage	46,800	9,360
GoU Dev	313,800	181,207
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	96,234
Total for Key Service Area	**0**	**96,234**
Wage	0	0
Non-Wage	0	67,954
GoU Dev	0	28,280
Ext Finance	0	0
Total for Department	**2,572,655**	**959,964**
Wage	384,482	75,087
Non-Wage	1,739,940	675,390
GoU Dev	448,233	209,488
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
The Own Source revenue increased from the projection of 488,000,000 to 604,000,000	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
25% of the local revenue projection collected	NA	

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,515
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	4,600	1,285
Total for Key Service Area	**37,000**	**10,400**
Wage	0	0
Non-Wage	37,000	10,400
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	16,689
221001 Advertising and Public Relations	500	300
221002 Workshops, Meetings and Seminars	11,000	1,492
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,150
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	4,000	2,200
227001 Travel inland	5,900	1,026
227004 Fuel, Lubricants and Oils	3,000	2,600
Total for Key Service Area	**121,853**	**25,956**
Wage	88,853	16,689

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	33,000	9,268
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**158,853**	**36,356**
	Wage	88,853	16,689
	Non-Wage	70,000	19,668
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
One Contracts Committee meeting organized and facilitated, One Evaluation committee meeting held and facilitated	NA	N/A
PDU office operation costs met (assorted stationery, airtime, travel inland facilitated)	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	920
221009 Welfare and Entertainment	1,036	518
221011 Printing, Stationery, Photocopying and Binding	496	124
Total for Key Service Area	**5,212**	**1,562**
Wage	0	0
Non-Wage	5,212	1,562
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	40,090	15,998
211105 Ex-Gratia for Political leaders.	111,240	32,244
221008 Information and Communication Technology Supplies.	1,100	276
221011 Printing, Stationery, Photocopying and Binding	4,705	1,908
222001 Information and Communication Technology Services.	10,600	2,350
227001 Travel inland	12,743	2,330
227004 Fuel, Lubricants and Oils	7,153	2,077
281401 Rent	9,000	0
Total for Key Service Area	**196,631**	**57,182**
Wage	40,090	15,998
Non-Wage	156,540	41,184

Department: 030 Statutory bodies

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

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	5,460	2,047
221009 Welfare and Entertainment	9,600	5,039
227001 Travel inland	19,200	6,276
Total for Key Service Area	**34,260**	**13,362**
Wage	0	0
Non-Wage	34,260	13,362
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	295
221009 Welfare and Entertainment	4,800	900
227001 Travel inland	15,840	7,391
Total for Key Service Area	**24,420**	**8,586**
Wage	0	0
Non-Wage	24,420	8,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**260,523**	**80,692**
Wage	40,090	15,998
Non-Wage	220,433	64,694
GoU Dev	0	0
Ext Finance	0	0

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 survillence, 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	36,000
221002 Workshops, Meetings and Seminars	24,008	6,087
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	3,000	1,000
222001 Information and Communication Technology Services.	1,500	425
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	8,599	2,151
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Key Service Area	**263,107**	**61,413**
Wage	195,000	36,000
Non-Wage	68,107	25,413
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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Support supervision of Division Staff, Attendance to Regional Meetings & Workshops, Capacity building of the Extension staff and Quarterly submission of reports to Line Ministries, Procurement of improved technologies and supervision of the Demo fields and Training of the Demo farmers.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,800	4,125
222001 Information and Communication Technology Services.	891	396
224003 Agricultural Supplies and Services	6,200	6,200
227001 Travel inland	3,000	939
227004 Fuel, Lubricants and Oils	1,190	750
Total for Key Service Area	**20,081**	**12,409**
Wage	0	0
Non-Wage	7,190	2,913
GoU Dev	12,891	9,496
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,250
Total for Key Service Area	**4,000**	**1,250**
Wage	0	0
Non-Wage	4,000	1,250
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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	4,200
Total for Key Service Area	**16,800**	**4,200**
Wage	0	0
Non-Wage	16,800	4,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**303,987**	**79,272**
Wage	195,000	36,000
Non-Wage	96,097	33,776
GoU Dev	12,891	9,496
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council Quarter 4

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 four transfers made to the HC IV, 3 months staff salaries paid to all heath staff in post, a staff house constructed at proposed Aterai HC III, phase II construction of a maternity ward at Aterai proposed HC III completed, phase II construction of an OPD at Kabata proposed HC III completed, an incinerator at Kumi HC IV repaired and maintained, assorted medical equipment maintained and repaired, all health capital projects monitored and supervised, health promotion and prevention activities implemented, and office operation costs met.	Q4 transfers made to the HC IV, 3 months staff salaries paid to all heath staff in post, phase I construction staff house completed at Aterai, fencing works done with a gate installed at Aterai, phase II construction of OPD at Kabata completed.	The planned phase II construction of a maternity ward at Aterai was taken over by the UPDF Engineering brigade under the instructions of Ministry of Health. The Municipality therefore repurposed the funds to the fencing works within the same facility.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,306,030	662,566
221002 Workshops, Meetings and Seminars	2,684	1,342
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,800	500
223001 Property Management Expenses	2,500	2,493
223005 Electricity	500	125
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	3,000	1,235
225203 Appraisal and Feasibility Studies for Capital Works	3,320	830
225204 Monitoring and Supervision of capital work	22,910	5,742
227001 Travel inland	6,648	1,665
227004 Fuel, Lubricants and Oils	6,895	3,447
228001 Maintenance-Buildings and Structures	800	800
228002 Maintenance-Transport Equipment	3,000	1,517
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,045	2,799
228004 Maintenance-Other Fixed Assets	6,000	1,500
263308 Sector Conditional Grant (Non-Wage)	109,556	27,389
312111 Residential Buildings - Acquisition	90,385	43,501
312121 Non-Residential Buildings - Acquisition	234,600	216,917
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	29,991
Total for Key Service Area	**2,845,573**	**1,006,709**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	2,306,030	662,566
	Non-Wage	138,283	41,628
	GoU Dev	401,260	302,515
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 monthly departmental meetings held and facilitated, 1 quarterly town cleaning sessions organized and travel inland facilitated for 1 quarter	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,050
221009 Welfare and Entertainment	7,408	1,404
227001 Travel inland	2,106	716
Total for Key Service Area	**14,914**	**3,170**
Wage	0	0
Non-Wage	14,914	3,170
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,860,487**	**1,009,879**
Wage	2,306,030	662,566
Non-Wage	153,197	44,798
GoU Dev	401,260	302,515
Ext Finance	0	0

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	511,253
Total for Key Service Area	**2,025,688**	**511,253**
Wage	2,025,688	511,253
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.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	356,110	119,890
Total for Key Service Area	**356,110**	**119,890**
Wage	0	0
Non-Wage	356,110	119,890
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	76,518
Total for Key Service Area	**227,280**	**76,518**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	227,280	76,518
	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	214,364
Total for Key Service Area	**914,107**	**214,364**
Wage	914,107	214,364
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	150,631
Total for Key Service Area	**639,662**	**150,631**
Wage	639,662	150,631
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	41,273

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**	**41,273**
Wage	0	0
Non-Wage	122,593	41,273
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,597	9,515
221011 Printing, Stationery, Photocopying and Binding	450	450
221012 Small Office Equipment	300	200
221017 Membership dues and Subscription fees.	150	150
222001 Information and Communication Technology Services.	700	234
227001 Travel inland	14,284	3,311
228002 Maintenance-Transport Equipment	500	336
Total for Key Service Area	**59,981**	**14,195**
Wage	43,597	9,515
Non-Wage	16,384	4,681
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	3,334
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	1,211	808
221012 Small Office Equipment	300	100
221017 Membership dues and Subscription fees.	2,100	700

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	200
224008 Educational Materials and Services	900	300
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	14,540	6,556
227001 Travel inland	10,400	3,470
228001 Maintenance-Buildings and Structures	73,800	73,800
228002 Maintenance-Transport Equipment	800	800
228004 Maintenance-Other Fixed Assets	11,599	11,599
312121 Non-Residential Buildings - Acquisition	125,087	112,779
Total for Key Service Area	**258,236**	**217,845**
Wage	0	0
Non-Wage	119,251	97,392
GoU Dev	138,985	120,453
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	340
221009 Welfare and Entertainment	4,400	2,940
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	720
224010 Protective Gear	1,500	1,500
227001 Travel inland	20,500	10,960
228002 Maintenance-Transport Equipment	1,200	400
Total for Key Service Area	**39,000**	**19,830**
Wage	0	0
Non-Wage	39,000	19,830
GoU Dev	0	0

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	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,645,658**	**1,368,799**
Wage	3,623,054	885,762
Non-Wage	883,618	362,584
GoU Dev	138,985	120,453
Ext Finance	0	0

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		215,781	57,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		3,500	865
227004 Fuel, Lubricants and Oils		2,500	0
	Total for Key Service Area	**223,781**	**58,766**
	Wage	215,781	57,901
	Non-Wage	8,000	865
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
2 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 three to the line ministries, office operation costs met.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,400	27,942
221002 Workshops, Meetings and Seminars	3,000	1,400
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	400	1,100
221017 Membership dues and Subscription fees.	600	600
225101 Consultancy Services	0	30,000
225202 Environment Impact Assessment for Capital Works	2,500	1,900
225204 Monitoring and Supervision of capital work	0	2,000
227001 Travel inland	3,000	1,921

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	5,400
228001 Maintenance-Buildings and Structures	42,700	198,222
Total for Key Service Area	**112,000**	**270,884**
Wage	0	0
Non-Wage	112,000	270,884
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

3.1 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.	Culver lines installed along 13.1 km and gravelled out of 21km planned, culvert lines installed along 7.9km awaiting to be gravelled, 3monitoring sessions held, day-to-day supervision by technical officers conducted, road equipment and vehicles maintained	Sharing of road equipment with our neighboring LGs is so competitive since funds are received at the same time, constant break down of the excavator which is supposed to excavate gravel.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,653	6,258
228001 Maintenance-Buildings and Structures	907,347	469,403
228002 Maintenance-Transport Equipment	80,000	41,958
Total for Key Service Area	**1,000,000**	**517,619**
Wage	0	0
Non-Wage	1,000,000	517,619
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,800
221011 Printing, Stationery, Photocopying and Binding	600	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
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**	**2,800**
Wage	0	0
Non-Wage	15,000	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,350,781**	**850,069**
Wage	215,781	57,901
Non-Wage	1,135,000	792,168
GoU Dev	0	0
Ext Finance	0	0

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	26,025
211107 Boards, Committees and Council Allowances	4,000	1,155
221002 Workshops, Meetings and Seminars	10,557	10,557
221011 Printing, Stationery, Photocopying and Binding	420	420
221012 Small Office Equipment	630	280
222001 Information and Communication Technology Services.	1,080	330
223001 Property Management Expenses	3,000	771
227001 Travel inland	2,130	65
227004 Fuel, Lubricants and Oils	1,050	0
228002 Maintenance-Transport Equipment	740	740
Total for Key Service Area	**178,708**	**40,343**
Wage	155,101	26,025
Non-Wage	20,607	13,547
GoU Dev	3,000	771
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	500
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	540	270
227004 Fuel, Lubricants and Oils	300	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	2,600	668

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**	**1,878**
	Wage	0	0
	Non-Wage	4,400	1,378
	GoU Dev	2,000	500
	Ext Finance	0	0
	Total for Department	**185,108**	**42,221**
	Wage	155,101	26,025
	Non-Wage	25,007	14,925
	GoU Dev	5,000	1,271
	Ext Finance	0	0

VOTE: 717 Kumi Municipal Council Quarter 4

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	12,886
Total for Key Service Area	**49,360**	**12,886**
Wage	49,360	12,886
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.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,700	1,501
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**	**1,501**
Wage	0	0
Non-Wage	9,537	1,501
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	10,600	2,150
227004 Fuel, Lubricants and Oils	4,000	1,200
228002 Maintenance-Transport Equipment	1,860	942
Total for Key Service Area	**29,860**	**5,743**
Wage	0	0
Non-Wage	29,860	5,743
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	643
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,450	726
Total for Key Service Area	**5,070**	**1,519**
Wage	0	0
Non-Wage	5,070	1,519
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**93,828**	**21,649**
Wage	49,360	12,886

Non-Wage	44,467	8,763
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget performance report, BFP, draft budget estimates, final budget estimates and performance contract prepared and submitted to the line Ministries.	Quarter three Budget performance report prepared and submitted to the line ministry, 3 Technical Planning Committee meetings held.	None
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	23,159	6,054

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,350	2,430
221009 Welfare and Entertainment	3,000	1,800
221011 Printing, Stationery, Photocopying and Binding	6,117	1,529
222001 Information and Communication Technology Services.	4,000	1,050
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	10,650	2,778
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**65,276**	**18,641**
Wage	23,159	6,054
Non-Wage	18,000	4,550
GoU Dev	24,117	8,037
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225204 Monitoring and Supervision of capital work	8,300	4,444
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**43,300**	**11,694**
Wage	0	0
Non-Wage	14,000	2,000
GoU Dev	29,300	9,694
Ext Finance	0	0
Total for Department	**116,576**	**30,335**
Wage	23,159	6,054
Non-Wage	40,000	6,550
GoU Dev	53,417	17,731

Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
A quarterly Audit conducted at the Municipal, Divisions, primary schools, secondary and tertiary schools, 3 months staff salaries paid to the staff in post, office operation costs met and capital works inspected and verified.	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	1,520
221003 Staff Training	500	120
221008 Information and Communication Technology Supplies.	1,200	450
221011 Printing, Stationery, Photocopying and Binding	6,660	1,225
221012 Small Office Equipment	220	55
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,980	597
227004 Fuel, Lubricants and Oils	4,240	276
Total for Key Service Area	**45,859**	**10,453**
Wage	24,859	5,761
Non-Wage	21,000	4,693
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 560070 Development and Management of Internal Audit and Controls

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**45,859**	**10,453**
	Wage	24,859	5,761
	Non-Wage	21,000	4,693
	GoU Dev	0	0
	Ext Finance	0	0

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.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	6,800	3,400
227004 Fuel, Lubricants and Oils	795	399
Total for Key Service Area	**7,595**	**3,799**
Wage	0	0
Non-Wage	7,595	3,799
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	NA	

Expenditures incurred in the Quarter to deliver 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

Key Service Area: 120002 Domestic Promotion

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
01 Revenue mobilization and enforcement on legal framework governing businesses within the Municipality, 04 Revenue Stakeholders and Review meeting conducted.	NA	

Expenditures incurred in the Quarter to deliver outputs *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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,134	6,001
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	5,200	1,300
221008 Information and Communication Technology Supplies.	3,100	3,100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,600	1,300
222001 Information and Communication Technology Services.	2,400	600

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	866	253
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	3,656	914
Total for Key Service Area	**49,956**	**15,968**
Wage	24,134	6,001
Non-Wage	25,822	9,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**63,752**	**21,867**
Wage	24,134	6,001
Non-Wage	39,618	15,866
GoU Dev	0	0
Ext Finance	0	0

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	1,100
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	900	900
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	483,317	0
Total for Key Service Area	**487,417**	**2,600**
Wage	0	0
Non-Wage	374,296	2,600
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	700
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	5,000	4,498
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**7,600**	**5,798**
Wage	0	0
Non-Wage	7,600	5,798

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	1,520
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	1,500	1,000
Total for Key Service Area	**5,700**	**3,520**
Wage	0	0
Non-Wage	5,700	3,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,000	875
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	600
227001 Travel inland	1,080	1,080
Total for Key Service Area	**3,580**	**2,555**
Wage	0	0
Non-Wage	3,580	2,555
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**9,000**	**6,000**
Wage	0	0
Non-Wage	9,000	6,000
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	236,480
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,678	2,000
221016 Systems Recurrent costs	3,000	3,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	2,000	1,000
273104 Pension	388,030	346,459
273105 Gratuity	888,656	593,977
Total for Key Service Area	**1,672,846**	**1,183,916**
Wage	384,482	236,480
Non-Wage	1,288,364	947,436

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	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	**25,912**	**23,312**
Wage	0	0
Non-Wage	4,600	2,000
GoU Dev	21,312	21,312
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	9,150
221001 Advertising and Public Relations	4,400	3,100
221002 Workshops, Meetings and Seminars	30,000	11,170
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
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	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000

VOTE: 717 Kumi Municipal Council Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,000	14,000
227001 Travel inland	4,000	3,999
227004 Fuel, Lubricants and Oils	4,400	4,319
228002 Maintenance-Transport Equipment	2,000	0
281401 Rent	3,600	3,300
312121 Non-Residential Buildings - Acquisition	270,000	270,000
312129 Other Buildings other than dwellings - Acquisition	3,800	3,774
Total for Key Service Area	**360,600**	**336,462**
Wage	0	0
Non-Wage	46,800	41,518
GoU Dev	313,800	294,944
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	370,521
Total for Key Service Area	**0**	**370,521**
Wage	0	0
Non-Wage	0	257,400
GoU Dev	0	113,121
Ext Finance	0	0
Total for Department	**2,572,655**	**1,934,684**
Wage	384,482	236,480
Non-Wage	1,739,940	1,268,828
GoU Dev	448,233	429,377
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

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

PIAP Output: 18020201 Local Government own source revenue growth

25% of the local revenue projection collected

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	4,600	4,600
Total for Key Service Area	**37,000**	**37,000**
Wage	0	0
Non-Wage	37,000	37,000
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	68,226
221001 Advertising and Public Relations	500	300
221002 Workshops, Meetings and Seminars	11,000	7,777
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	930
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	4,000	4,000

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,900	5,696
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**121,853**	**96,929**
Wage	88,853	68,226
Non-Wage	33,000	28,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**158,853**	**133,929**
Wage	88,853	68,226
Non-Wage	70,000	65,703
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
One Contracts Committee meeting organized and facilitated, One Evaluation committee meeting held and facilitated		N/A
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	3,680
221009 Welfare and Entertainment	1,036	1,036
221011 Printing, Stationery, Photocopying and Binding	496	372
Total for Key Service Area	**5,212**	**5,088**
Wage	0	0
Non-Wage	5,212	5,088
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	39,704
211105 Ex-Gratia for Political leaders.	111,240	111,240
221008 Information and Communication Technology Supplies.	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	4,705	2,855
222001 Information and Communication Technology Services.	10,600	9,730
227001 Travel inland	12,743	7,971
227004 Fuel, Lubricants and Oils	7,153	5,627
281401 Rent	9,000	5,250

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**	**183,476**
Wage	40,090	39,704
Non-Wage	156,540	143,772
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,460	5,265
221009 Welfare and Entertainment	9,600	8,899
227001 Travel inland	19,200	19,200
Total for Key Service Area	**34,260**	**33,364**
Wage	0	0
Non-Wage	34,260	33,364
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	1,430
221009 Welfare and Entertainment	4,800	2,300
227001 Travel inland	15,840	11,727
Total for Key Service Area	**24,420**	**15,457**
Wage	0	0
Non-Wage	24,420	15,457
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**260,523**	**237,386**
Wage	40,090	39,704
Non-Wage	220,433	197,682
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council Quarter 4

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	144,000
221002 Workshops, Meetings and Seminars	24,008	24,007
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	1,500	1,500
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	8,599	8,599
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	6,000	5,500
Total for Key Service Area	**263,107**	**211,606**
Wage	195,000	144,000
Non-Wage	68,107	67,606
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

Department: 040 Production and Marketing

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

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,800	8,800
222001 Information and Communication Technology Services.	891	891
224003 Agricultural Supplies and Services	6,200	6,200
227001 Travel inland	3,000	2,999
227004 Fuel, Lubricants and Oils	1,190	1,190
Total for Key Service Area	**20,081**	**20,079**
Wage	0	0
Non-Wage	7,190	7,188
GoU Dev	12,891	12,891
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,250
Total for Key Service Area	**4,000**	**1,250**
Wage	0	0
Non-Wage	4,000	1,250
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

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	16,800
Total for Key Service Area	**16,800**	**16,800**
Wage	0	0
Non-Wage	16,800	16,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**303,987**	**249,735**
Wage	195,000	144,000
Non-Wage	96,097	92,844
GoU Dev	12,891	12,891
Ext Finance	0	0

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 four transfers made to the HC IV, 3 months staff salaries paid to all heath staff in post, a staff house constructed at proposed Aterai HC III, phase II construction of a maternity ward at Aterai proposed HC III completed, phase II construction of an OPD at Kabata proposed HC III completed, an incinerator at Kumi HC IV repaired and maintained, assorted medical equipment maintained and repaired, all health capital projects monitored and supervised, health promotion and prevention activities implemented, and office operation costs met.	4 quarterly transfers made to HCIV, 12 months staff salaries paid to all heath staff in post, phase I construction staff house completed at Aterai, fencing works done with a gate installed at Aterai, phase II construction of OPD at Kabata completed.	The planned phase II construction of a maternity ward at Aterai was taken over by the UPDF Engineering brigade under the instructions of Ministry of Health. The Municipality therefore repurposed the funds to the fencing works within the same facility.

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	1,802,970
221002 Workshops, Meetings and Seminars	2,684	2,684
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,800	1,800
223001 Property Management Expenses	2,500	2,493
223005 Electricity	500	500
223006 Water	500	500
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,320	3,320
225204 Monitoring and Supervision of capital work	22,910	22,910
227001 Travel inland	6,648	6,648
227004 Fuel, Lubricants and Oils	6,895	6,895
228001 Maintenance-Buildings and Structures	800	800
228002 Maintenance-Transport Equipment	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,045	11,045
228004 Maintenance-Other Fixed Assets	6,000	6,000
263308 Sector Conditional Grant (Non-Wage)	109,556	109,556

Department: 050 Health

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

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	90,385	90,385
312121 Non-Residential Buildings - Acquisition	234,600	234,600
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	29,991
Total for Key Service Area	**2,845,573**	**2,342,495**
Wage	2,306,030	1,802,970
Non-Wage	138,283	138,275
GoU Dev	401,260	401,250
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	5,400
221009 Welfare and Entertainment	7,408	2,808
227001 Travel inland	2,106	1,758
Total for Key Service Area	**14,914**	**9,966**
Wage	0	0
Non-Wage	14,914	9,966
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,860,487**	**2,352,461**
Wage	2,306,030	1,802,970
Non-Wage	153,197	148,241
GoU Dev	401,260	401,250
Ext Finance	0	0

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,025,688	2,023,260
Total for Key Service Area	**2,025,688**	**2,023,260**
Wage	2,025,688	2,023,260
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	356,110
Total for Key Service Area	**356,110**	**356,110**
Wage	0	0
Non-Wage	356,110	356,110
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

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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	227,280	227,280
Total for Key Service Area	**227,280**	**227,280**
Wage	0	0
Non-Wage	227,280	227,280
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	806,763
Total for Key Service Area	**914,107**	**806,763**
Wage	914,107	806,763
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	626,125
Total for Key Service Area	**639,662**	**626,125**
Wage	639,662	626,125

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	122,593
Total for Key Service Area	**122,593**	**122,593**
Wage	0	0
Non-Wage	122,593	122,593
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	32,646
221011 Printing, Stationery, Photocopying and Binding	450	450
221012 Small Office Equipment	300	300
221017 Membership dues and Subscription fees.	150	150
222001 Information and Communication Technology Services.	700	700
227001 Travel inland	14,284	14,064
228002 Maintenance-Transport Equipment	500	500
Total for Key Service Area	**59,981**	**48,810**
Wage	43,597	32,646
Non-Wage	16,384	16,164

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	10,000
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,211	1,211
221012 Small Office Equipment	300	300
221017 Membership dues and Subscription fees.	2,100	2,100
222001 Information and Communication Technology Services.	600	600
224008 Educational Materials and Services	900	900
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	14,540	11,540
227001 Travel inland	10,400	10,400
228001 Maintenance-Buildings and Structures	73,800	73,800
228002 Maintenance-Transport Equipment	800	800
228004 Maintenance-Other Fixed Assets	11,599	11,599
312121 Non-Residential Buildings - Acquisition	125,087	125,087
Total for Key Service Area	**258,236**	**255,236**
Wage	0	0
Non-Wage	119,251	116,251
GoU Dev	138,985	138,985
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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 *UShs Thousand*

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,645,658**	**4,508,177**

Wage	3,623,054	3,488,794
Non-Wage	883,618	880,398
GoU Dev	138,985	138,985
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	215,781	166,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	1,000
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	**223,781**	**167,775**
Wage	215,781	166,775
Non-Wage	8,000	1,000
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

2 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 three to the line ministries, office operation costs met.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,400	53,919
221002 Workshops, Meetings and Seminars	3,000	2,400
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	400	1,100
221017 Membership dues and Subscription fees.	600	600

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225101 Consultancy Services	0	30,000
225202 Environment Impact Assessment for Capital Works	2,500	1,900
225204 Monitoring and Supervision of capital work	0	2,000
227001 Travel inland	3,000	4,600
227004 Fuel, Lubricants and Oils	0	5,400
228001 Maintenance-Buildings and Structures	42,700	202,700
Total for Key Service Area	**112,000**	**305,018**
Wage	0	0
Non-Wage	112,000	305,018
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3.1 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.	Culver lines installed along 13.1 km and gravelled out of 21km planned, culvert lines installed along 7.9km awaiting to be gravelled, 3monitoring sessions held, day-to-day supervision by technical officers conducted, road equipment and vehicles maintained	Sharing of road equipment with our neighboring LGs is so competitive since funds are received at the same time, constant break down of the excavator which is supposed to excavate gravel.

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

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

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Department: 070 Roads and Engineering

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

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	4,500
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**	**4,500**
Wage	0	0
Non-Wage	15,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,350,781**	**1,477,293**
Wage	215,781	166,775
Non-Wage	1,135,000	1,310,518
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,101	139,278
211107 Boards, Committees and Council Allowances	4,000	4,000
221002 Workshops, Meetings and Seminars	10,557	10,557
221011 Printing, Stationery, Photocopying and Binding	420	420
221012 Small Office Equipment	630	280
222001 Information and Communication Technology Services.	1,080	1,080
223001 Property Management Expenses	3,000	3,000
227001 Travel inland	2,130	1,080
227004 Fuel, Lubricants and Oils	1,050	0
228002 Maintenance-Transport Equipment	740	740
Total for Key Service Area	**178,708**	**160,435**
Wage	155,101	139,278
Non-Wage	20,607	18,157
GoU Dev	3,000	3,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

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

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

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

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	360
227001 Travel inland	540	540
227004 Fuel, Lubricants and Oils	300	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	2,600	1,318
Total for Key Service Area	**6,400**	**4,718**
Wage	0	0
Non-Wage	4,400	2,718
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	**185,108**	**165,153**
Wage	155,101	139,278
Non-Wage	25,007	20,875
GoU Dev	5,000	5,000
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

3-month salaries paid to 4 staff in post.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,360	47,539
Total for Key Service Area	**49,360**	**47,539**
Wage	49,360	47,539
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	1,501
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**	**1,501**
Wage	0	0
Non-Wage	9,537	1,501
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Key Service Area: 010008 Capacity Strengthening

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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	1,600
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	10,600	6,600
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,860	1,860
Total for Key Service Area	**29,860**	**21,360**
Wage	0	0
Non-Wage	29,860	21,360
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	1,603
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	2,450	2,450
Total for Key Service Area	**5,070**	**4,503**
Wage	0	0
Non-Wage	5,070	4,503

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**93,828**	**74,904**
	Wage	49,360	47,539
	Non-Wage	44,467	27,364
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for 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.	4 Budget performance reports, BFP, draft budget estimates, final budget estimates and performance contract prepared and submitted to the line Ministries, 12 TPC meetings held.	None

VOTE: 717 Kumi Municipal Council Quarter 4

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	21,268
221002 Workshops, Meetings and Seminars	9,350	9,350
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,117	6,117
222001 Information and Communication Technology Services.	4,000	4,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
227001 Travel inland	10,650	10,650
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**65,276**	**63,385**
Wage	23,159	21,268
Non-Wage	18,000	18,000
GoU Dev	24,117	24,117
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
225204 Monitoring and Supervision of capital work	8,300	8,300
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**43,300**	**31,300**
Wage	0	0
Non-Wage	14,000	2,000
GoU Dev	29,300	29,300

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**	**94,685**
Wage	23,159	21,268
Non-Wage	40,000	20,000
GoU Dev	53,417	53,417
Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	20,103
221002 Workshops, Meetings and Seminars	2,400	2,310
221003 Staff Training	500	495
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	6,660	4,900
221012 Small Office Equipment	220	220
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	3,980	3,980
227004 Fuel, Lubricants and Oils	4,240	1,261
Total for Key Service Area	**45,859**	**35,668**
Wage	24,859	20,103
Non-Wage	21,000	15,566
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 560070 Development and Management of Internal Audit and Controls

N / A

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	58
Total for Key Service Area	**0**	**58**
Wage	0	0
Non-Wage	0	58
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**45,859**	**35,727**
Wage	24,859	20,103
Non-Wage	21,000	15,624
GoU Dev	0	0
Ext Finance	0	0

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	6,800
227004 Fuel, Lubricants and Oils	795	795
Total for Key Service Area	**7,595**	**7,595**
Wage	0	0
Non-Wage	7,595	7,595
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	3,200
Total for Key Service Area	**3,200**	**3,200**
Wage	0	0
Non-Wage	3,200	3,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
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	22,538
221001 Advertising and Public Relations	1,000	1,000

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	5,200
221008 Information and Communication Technology Supplies.	3,100	3,100
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,600	1,600
222001 Information and Communication Technology Services.	2,400	2,400
224008 Educational Materials and Services	866	866
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	3,656	3,656
Total for Key Service Area	**49,956**	**48,361**
Wage	24,134	22,538
Non-Wage	25,822	25,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**63,752**	**60,156**
Wage	24,134	22,538
Non-Wage	39,618	37,618
GoU Dev	0	0
Ext Finance	0	0

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

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 Q4
No. of Public Officers Trained in core and tailor made	Number	10	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of procurement and disposal report prepared	Number	4	

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Completion status of the vetrinary drugs and biologicals	Text	Slaughter Inspection; 600	

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 Q4
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 Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	90%	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 Q4
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 Q4
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 Q4
Number of public primary schools inspected at least once	Number	12	

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 Q4
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 Q4
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 Q4
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 Q4
Human Capital and Institutional Capacity for electric	List	5	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	14	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of sports facilities constructed and equipped in	Number	4	

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 Q4
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 Q4
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 Q4
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 Q4
Km of District gravel roads rehabilitated (LGs))	Number	23.6	

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Programme engagements organized	Number	6	

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of indigenous ethnic minorities in livelihood and	Number	50	

VOTE: 717 Kumi Municipal Council

Quarter 4

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 Q4
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 Q4
% 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 Q4
No. of quarterly Performance reports produced.	Number	4	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 Q4
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 Q4
% 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 Q4
No. of climate change action plans prepared	Number	1	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
No. of wildlife protected areas managed.	Number	01	

VOTE: 717 Kumi Municipal Council Quarter 4

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 Q4
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 Q4
Number of Export Awareness Engagements & Campaigns	Number	08	

VOTE: 717 Kumi Municipal Council Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	15,353
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	Complete	97,087	83,169
Non Residential Buildings Contractor	Payment of Retentions for 2024/25 projects	Programme Conditional Grant - Development	Fully paid	28,000	28,000
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Complete	19,600	19,600
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	100%	30,000	29,991

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
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
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	VIP latrines at Amejei, Olungia &Aburbur	Programme Conditional Grant - Non Wage Recurrent	0	73,800	73,800
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	procurement of desks	Programme Conditional Grant - Non Wage Recurrent	0	11,599	11,599
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Road gangs wages		Other Transfers from Central Government Uganda Road Fund (URF)	0	59,400	27,942

VOTE: 717 Kumi Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	42,700	198,222
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	907,347	469,403
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	80,000	41,958
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
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

VOTE: 717 Kumi Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
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
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	15,820
Amejei Primary School	Amejei Ward	Programme Conditional Grant - Non Wage Recurrent	0	20,570	13,713
BOMA NORTH P.S	Boma Ward	Programme Conditional Grant - Non Wage Recurrent	0	25,510	17,007
Aterai P.S.	Aterai Ward	Programme Conditional Grant - Non Wage Recurrent	0	17,690	11,793

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
ST. MATHIAS APUTON P.S	Aputon	Programme Conditional Grant - Non Wage Recurrent	0	23,210	15,473
OKOUBA P.S	Okouba	Programme Conditional Grant - Non Wage Recurrent	0	12,630	8,420
BAZAAR P.S	Bazaar Ward	Programme Conditional Grant - Non Wage Recurrent	0	38,250	25,500
KUMI GIRLS P.S	Kanyum Ward	Programme Conditional Grant - Non Wage Recurrent	0	11,850	7,900
KUMI TOWNSHIP P.S	Tank Ward	Programme Conditional Grant - Non Wage Recurrent	0	29,250	19,500
KUMI BOYS P.S	Kanyum Ward	Programme Conditional Grant - Non Wage Recurrent	0	14,830	9,887
KUMI P.S.	Okouba Ward	Programme Conditional Grant - Non Wage Recurrent	0	15,330	10,220
KABATA P.S	Kabata Ward	Programme Conditional Grant - Non Wage Recurrent	0	28,950	19,300
Kelim P.S.	Kelim Ward	Programme Conditional Grant - Non Wage Recurrent	0	15,890	10,593
OTIPE P.S	Otipe Ward	Programme Conditional Grant - Non Wage Recurrent	0	24,470	16,313
Aburbur P.S.	Aburbur Ward	Programme Conditional Grant - Non Wage Recurrent	0	16,810	11,207
OLUNGIA P.S	Olungia Ward	Programme Conditional Grant - Non Wage Recurrent	0	14,110	9,407
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	151,520
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	0	122,593	40,864