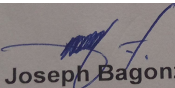


**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 717 Kumi Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Monday Joseph Bagonza

**Monday B Joseph**  
**(Accounting Officer)**

**Signed on Date: 27-11-2023**

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

VOTE: 717 Kumi Municipal Council

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,500	300,500	0	0%
Discretionary Government Transfers	1,042,091	1,254,331	224,404	22%
Conditional Government Transfers	7,219,194	7,809,960	1,883,428	26%
Other Government Transfers	226,130	226,130	0	0%
External Financing	0	0	0	
Total Revenues shares	8,787,915	9,590,921	2,107,833	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	173,520	236,346	40,435	23%
Tourism Development	2,900	2,900	401	14%
Natural Resources, Environment, Climate Change, Land And Water	139,856	139,856	26,888	19%
Private Sector Development	14,434	14,434	3,170	22%
Integrated Transport Infrastructure And Services	1,172,748	1,172,748	109,800	9%
Human Capital Development	5,735,671	5,943,919	1,377,467	24%
Public Sector Transformation	999,691	997,575	143,939	14%
Community Mobilization And Mindset Change	183,420	183,420	11,620	6%
Governance And Security	134,252	668,299	77,444	58%
Development Plan Implementation	231,423	231,423	41,414	18%
Grand Total	8,787,915	9,590,921	1,832,578	21%
Wage	5,527,978	5,651,126	1,306,236	24%
Non-Wage Recurrent	1,778,330	2,452,020	443,925	25%
Domestic Devt	1,481,608	1,487,775	82,416	6%
External Financing	0	0	0	

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>300,500</b>	<b>300,500</b>	<b>0</b>	<b>0%</b>
Advertisements/Bill Boards	2,000	2,000	0	0%
Agency Fees	13,000	13,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	45,000	45,000	0	0%
Inspection Fees	4,000	4,000	0	0%
Land Fees	76,230	76,230	0	0%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	35,000	35,000	0	0%
Market /Gate Charges	55,600	55,600	0	0%
Property related Duties/Fees	22,100	22,100	0	0%
Refuse collection charges/Public convenience	3,000	3,000	0	0%
Registration fees for Documents and Businesses	8,000	8,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	1,570	1,570	0	0%
Vehicle Parking Fees	10,000	10,000	0	0%
<b>Discretionary Government Transfers</b>	<b>1,042,091</b>	<b>1,254,331</b>	<b>224,404</b>	<b>22%</b>
Urban Discretionary Equalisation Development Grant	144,473	144,473	0	0%
Urban Unconditional Grant Wage	674,928	674,928	168,732	25%
Urban Unconditional Non-Wage	222,689	434,929	55,672	25%
<b>Conditional Government Transfers</b>	<b>7,219,194</b>	<b>7,809,960</b>	<b>1,883,428</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	1,040,510	1,501,961	420,166	40%
Programme Conditional Grant - Development	1,125,634	1,131,801	250,000	22%
Programme Conditional Grant - Wage Recurrent	4,853,050	4,976,198	1,213,262	25%
Transitional Conditional Grant - Development	200,000	200,000	0	0%
<b>Other Government Transfers</b>	<b>226,130</b>	<b>226,130</b>	<b>0</b>	<b>0%</b>

VOTE: 717 Kumi Municipal Council

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	0	0%
Support to PLE (UNEB)	7,000	7,000	0	0%
Tax Payers Register Expansion Program (TREP)	6,000	6,000	0	0%
Uganda Road Fund (URF)	112,000	112,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	16,930	16,930	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	8,787,915	9,590,921	2,107,833	24%

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 717 Kumi Municipal Council

Quarter 1

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	999,691	0	191,290	19%	191,290
Sub-Total	999,691	0	191,290	19%	191,290
Department: Finance					
10 Financial Management and Accountability (LG)	123,095	0	26,397	21%	26,397
Sub-Total	123,095	0	26,397	21%	26,397
Department: Statutory bodies					
10 Legislation and Oversight	134,252	0	30,094	22%	30,094
Sub-Total	134,252	0	30,094	22%	30,094
Department: Production and Marketing					
10 Agricultural Extension	167,520	0	40,435	24%	40,435
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	6,000	0	0	0%	0
Sub-Total	173,520	0	40,435	23%	40,435
Department: Health					
10 Primary HealthCare	1,719,246	0	367,629	21%	367,629
Sub-Total	1,719,246	0	367,629	21%	367,629
Department: Education					
10 Pre-Primary and Primary Education	2,226,636	0	542,278	24%	542,278
20 Secondary Education	932,536	0	249,813	27%	249,813
30 Skills Development	754,704	0	193,194	26%	193,194
40 Education&Sports Management and Inspection	102,549	0	24,553	24%	24,553
Sub-Total	4,016,425	0	1,009,838	25%	1,009,838
Department: Roads and Engineering					
10 Community Access Roads	1,116,000	0	94,426	8%	94,426
20 Engineering Services	62,748	0	15,374	25%	15,374
Sub-Total	1,178,748	0	109,800	9%	109,800

VOTE: 717 Kumi Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	139,856	0	26,888	19%	26,888
Sub-Total	139,856	0	26,888	19%	26,888
Department: Community Based Services					
20 Empowerment and Mindset Change	177,420	0	11,620	7%	11,620
Sub-Total	177,420	0	11,620	7%	11,620
Department: Planning					
10 Planning and Statistics	86,753	0	11,407	13%	11,407
Sub-Total	86,753	0	11,407	13%	11,407
Department: Internal Audit					
10 Compliance	21,575	0	3,610	17%	3,610
Sub-Total	21,575	0	3,610	17%	3,610
Department: Trade, Industry and Local Development					
10 Commercial Services	17,334	0	3,571	21%	3,571
Sub-Total	17,334	0	3,571	21%	3,571
Grand Total	8,787,915	0	1,832,578	21%	1,832,578



VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	715,871	1,035,563	150,457	21%	150,457
Locally Raised Revenues	26,371	26,371	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	253,987	253,987	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	166,510	486,201	140,542	84%	140,542
Urban Unconditional Grant Wage	229,343	229,343	0	0%	0
Urban Unconditional Non-Wage	39,660	39,660	9,915	25%	9,915
Development Revenues	283,820	283,820	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	67,820	67,820	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Urban Discretionary Equalisation Development Grant	16,000	16,000	0	0%	0
Total Revenues Shares	999,691	1,319,383	150,457	15%	150,457
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,343	229,343	56,676	25%	56,676
Non Wage	486,528	806,220	134,614	28%	134,614
Development Expenditure					
Domestic Development	283,820	283,820	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	999,691	1,319,383	191,290	19%	191,290
C: Unspent Balances					
Recurrent Balances			-40,833		
Wage			-56,676		
Non Wage			15,843		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-40,833		

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

N / A

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,095	123,095	8,750	7%	8,750
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	77,095	77,095	0	0%	0
Urban Unconditional Non-Wage	35,000	35,000	8,750	25%	8,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,095	123,095	8,750	7%	8,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,095	77,095	15,646	20%	15,646
Non Wage	46,000	46,000	10,752	23%	10,752
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,095	123,095	26,397	21%	26,397
C: Unspent Balances					
Recurrent Balances			-17,647		
Wage			-15,646		
Non Wage			-2,002		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-17,647		

N / A

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,252	346,492	10,555	8%	10,555
Locally Raised Revenues	50,943	50,943	0	0%	0
Urban Unconditional Grant Wage	41,090	41,090	0	0%	0
Urban Unconditional Non-Wage	42,218	254,459	10,555	25%	10,555
Development Revenues	0	0	0	0%	0
Total Revenues Shares	134,252	346,492	10,555	8%	10,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	7,464	18%	7,464
Non Wage	93,162	305,402	22,629	24%	22,629
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	134,252	346,492	30,094	22%	30,094
C: Unspent Balances					
Recurrent Balances			-19,539		
Wage			-7,464		
Non Wage			-12,075		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-19,539		

N / A

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 717 Kumi Municipal Council

Quarter 1

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	167,520	224,179	41,630	25%	41,630
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	56,659	0	0%	0
Programme Conditional Grant - Wage Recurrent	166,520	166,520	41,630	25%	41,630
Development Revenues	6,000	12,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Urban Discretionary Equalisation Development Grant	6,000	6,000	0	0%	0
Total Revenues Shares	173,520	236,346	41,630	24%	41,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,520	166,520	40,310	24%	40,310
Non Wage	1,000	57,659	125	13%	125
Development Expenditure					
Domestic Development	6,000	12,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	173,520	236,346	40,435	23%	40,435
C: Unspent Balances					
Recurrent Balances			1,195		
Wage			1,320		
Non Wage			-125		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,195		

N / A

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,634,842	1,634,842	407,191	25%	407,191
Locally Raised Revenues	3,080	3,080	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	122,173	122,173	30,543	25%	30,543
Programme Conditional Grant - Wage Recurrent	1,506,589	1,506,589	376,647	25%	376,647
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	84,404	84,404	0	0%	0
Programme Conditional Grant - Development	84,404	84,404	0	0%	0
Total Revenues Shares	1,719,246	1,719,246	407,191	24%	407,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,506,589	1,506,589	336,727	22%	336,727
Non Wage	128,253	128,253	30,902	24%	30,902
Development Expenditure					
Domestic Development	84,404	84,404	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,719,246	1,719,246	367,629	21%	367,629
C: Unspent Balances					
Recurrent Balances			39,561		
Wage			39,920		
Non Wage			-359		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,561		

N / A

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,959,194	4,167,443	1,039,481	26%	1,039,481
Other Transfers from Central Government	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	733,488	818,588	244,496	33%	244,496
Programme Conditional Grant - Wage Recurrent	3,179,942	3,303,090	794,985	25%	794,985
Urban Unconditional Grant Wage	38,765	38,765	0	0%	0
Development Revenues	57,231	57,231	0	0%	0
Programme Conditional Grant - Development	41,231	41,231	0	0%	0
Urban Discretionary Equalisation Development Grant	16,000	16,000	0	0%	0
Total Revenues Shares	4,016,425	4,224,674	1,039,481	26%	1,039,481
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,218,707	3,341,855	784,334	24%	784,334
Non Wage	740,488	825,588	225,503	30%	225,503
Development Expenditure					
Domestic Development	57,231	57,231	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,016,425	4,224,674	1,009,838	25%	1,009,838
C: Unspent Balances					
Recurrent Balances			29,644		
Wage			10,651		
Non Wage			18,993		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,644		

N / A

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,748	178,748	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	112,000	112,000	0	0%	0
Urban Unconditional Grant Wage	62,748	62,748	0	0%	0
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,178,748	1,178,748	250,000	21%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,748	62,748	15,374	25%	15,374
Non Wage	116,000	116,000	12,010	10%	12,010
Development Expenditure					
Domestic Development	1,000,000	1,000,000	82,416	8%	82,416
External Financing	0	0	0	0%	0
Total Expenditure	1,178,748	1,178,748	109,800	9%	109,800
C: Unspent Balances					
Recurrent Balances			-27,384		
Wage			-15,374		
Non Wage			-12,010		
Development Balances			167,584		
Domestic Development			167,584		
External Financing			0		
Total Unspent			140,200		

N / A

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,656	118,656	1,250	1%	1,250
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	107,656	107,656	0	0%	0
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	21,200	21,200	0	0%	0
Urban Discretionary Equalisation Development Grant	21,200	21,200	0	0%	0
Total Revenues Shares	139,856	139,856	1,250	1%	1,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,656	107,656	26,888	25%	26,888
Non Wage	11,000	11,000	0	0%	0
Development Expenditure					
Domestic Development	21,200	21,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,856	139,856	26,888	19%	26,888
C: Unspent Balances					
Recurrent Balances			-25,638		
Wage			-26,888		
Non Wage			1,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-25,638		

N / A



**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,920	165,920	2,772	2%	2,772
Locally Raised Revenues	4,629	4,629	0	0%	0
Other Transfers from Central Government	101,130	101,130	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,087	11,087	2,772	25%	2,772
Urban Unconditional Grant Wage	47,074	47,074	0	0%	0
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	11,500	11,500	0	0%	0
Locally Raised Revenues	11,500	11,500	0	0%	0
Total Revenues Shares	177,420	177,420	2,772	2%	2,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,074	47,074	9,738	21%	9,738
Non Wage	118,846	118,846	1,882	2%	1,882
Development Expenditure					
Domestic Development	11,500	11,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,420	177,420	11,620	7%	11,620
C: Unspent Balances					
Recurrent Balances			-8,848		
Wage			-9,738		
Non Wage			890		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,848		

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,300	69,300	4,250	6%	4,250
Locally Raised Revenues	4,300	4,300	0	0%	0
Urban Unconditional Grant Wage	48,000	48,000	0	0%	0
Urban Unconditional Non-Wage	17,000	17,000	4,250	25%	4,250
Development Revenues	17,453	17,453	0	0%	0
Urban Discretionary Equalisation Development Grant	17,453	17,453	0	0%	0
Total Revenues Shares	86,753	86,753	4,250	5%	4,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	8,217	17%	8,217
Non Wage	21,300	21,300	3,190	15%	3,190
Development Expenditure					
Domestic Development	17,453	17,453	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,753	86,753	11,407	13%	11,407
C: Unspent Balances					
Recurrent Balances			-7,157		
Wage			-8,217		
Non Wage			1,060		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,157		

N / A

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,575	21,575	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Urban Unconditional Grant Wage	13,575	13,575	0	0%	0
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	21,575	21,575	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	2,621	19%	2,621
Non Wage	8,000	8,000	989	12%	989
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	21,575	21,575	3,610	17%	3,610
C: Unspent Balances					
Recurrent Balances			-3,610		
Wage			-2,621		
Non Wage			-989		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,610		

N / A

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 717 Kumi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,334	17,334	1,813	10%	1,813
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,252	7,252	1,813	25%	1,813
Urban Unconditional Grant Wage	9,582	9,582	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	17,334	17,334	1,813	10%	1,813
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	9,582	2,242	23%	2,242
Non Wage	7,752	7,752	1,329	17%	1,329
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,334	17,334	3,571	21%	3,571
C: Unspent Balances					
Recurrent Balances			-1,758		
Wage			-2,242		
Non Wage			484		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,758		

N / A



**VOTE: 717** Kumi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 717 Kumi Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	560	140
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	1,080	270
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,500	375
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	90
228004 Maintenance-Other Fixed Assets	1,064	266
Total for Budget Output	3,564	731
Wage	0	0
Non-Wage	3,564	731
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	229,343	56,676
221016 Systems Recurrent costs	4,849	1,210
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	917	225
273104 Pension	89,205	49,919
273105 Gratuity	52,100	18,673
352880 Salary Arrears Budgeting	25,205	0
Total for Budget Output	402,820	126,704
Wage	229,343	56,676
Non-Wage	173,477	70,027
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,177	0
225204 Monitoring and Supervision of capital work	38,449	0
227001 Travel inland	71,811	0
312139 Other Structures - Acquisition	29,371	0
Total for Budget Output	321,807	0
Wage	0	0
Non-Wage	253,987	0
GoU Dev	67,820	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	372
221012 Small Office Equipment	500	125
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	250
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	15,000	997
Wage	0	0
Non-Wage	7,000	997
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,084	2,400
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	916	228
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	4,000	3,950
222001 Information and Communication Technology Services.	3,000	750
223001 Property Management Expenses	1,000	250
223003 Rent-Produced Assets-to private entities	2,500	750
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	2,075
227001 Travel inland	4,000	2,002
228001 Maintenance-Buildings and Structures	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	325
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	245,500	13,480
Wage	0	0
Non-Wage	37,500	13,480
GoU Dev	208,000	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,887	0
221011 Printing, Stationery, Photocopying and Binding	1,260	315

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	253	63
Total for Budget Output	5,000	528
Wage	0	0
Non-Wage	5,000	528
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	47,351
Total for Budget Output	0	47,351
Wage	0	0
Non-Wage	0	47,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	999,691	191,290
Wage	229,343	56,676
Non-Wage	486,528	134,614
GoU Dev	283,820	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,095	15,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
227001 Travel inland	4,000	1,094
228002 Maintenance-Transport Equipment	1,800	150
Total for Budget Output	87,095	17,140
Wage	77,095	15,646
Non-Wage	10,000	1,494
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	222
221002 Workshops, Meetings and Seminars	6,000	1,878
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227004 Fuel, Lubricants and Oils	2,000	425
Total for Budget Output	10,000	2,775
Wage	0	0
Non-Wage	10,000	2,775
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	26,000	6,483
Total for Budget Output	26,000	6,483
Wage	0	0
Non-Wage	26,000	6,483
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,095	26,397
Wage	77,095	15,646
Non-Wage	46,000	10,752
GoU Dev	0	0
Ext Finance	0	0



VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Paying staff salaries for 03 months, facilitating Municipal Councilors, Division Councilors and Lcs, Procuring books, periodicals, legal books, and Newspapers, Procuring computer supplies and stationery, procuring small office equipments, procuring telecommunication services for 03 months, paying rent for 03 months, facilitating travel inland, procuring fuel

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,464
211105 Ex-Gratia for Political leaders.	17,006	4,240
221007 Books, Periodicals & Newspapers	1,010	0
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	960	240
221012 Small Office Equipment	1,500	374
222001 Information and Communication Technology Services.	6,400	1,600
223003 Rent-Produced Assets-to private entities	5,100	425
227001 Travel inland	7,041	1,080
227004 Fuel, Lubricants and Oils	10,241	2,725
Total for Budget Output	90,947	18,298
Wage	41,090	7,464
Non-Wage	49,857	10,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,176	1,044
221009 Welfare and Entertainment	1,036	259
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,558	2,894
221009 Welfare and Entertainment	8,015	945
227001 Travel inland	20,520	6,655
Total for Budget Output	38,092	10,493
Wage	0	0
Non-Wage	38,092	10,493
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,252	30,094
Wage	41,090	7,464
Non-Wage	93,162	22,629
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Payment of 03 Staff Salaries for 3 months, Conduct Slaughter inspections, farmer trainings and visits	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,520	40,310
221002 Workshops, Meetings and Seminars	500	125
227001 Travel inland	500	125
Total for Budget Output	167,520	40,560
Wage	166,520	40,310
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	173,520	40,560
Wage	166,520	40,310

VOTE: 717 Kumi Municipal Council

Quarter 1

Non-Wage	1,000	250
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,506,589	336,727
221001 Advertising and Public Relations	400	100
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,882	188
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	420	105
222001 Information and Communication Technology Services.	1,777	400
223001 Property Management Expenses	4,400	1,429
223006 Water	180	0
225202 Environment Impact Assessment for Capital Works	1,054	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,055	0
227001 Travel inland	8,843	1,912
227004 Fuel, Lubricants and Oils	3,300	825
228002 Maintenance-Transport Equipment	853	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	6,500	375
263308 Sector Conditional Grant (Non-Wage)	103,872	25,968
312139 Other Structures - Acquisition	41,371	0
312233 Medical, Laboratory and Research & appliances - Acquisition	6,000	0
312234 Precision and optical instruments - Acquisition	16,450	0
312235 Furniture and Fittings - Acquisition	9,300	0
Total for Budget Output	1,719,246	368,029
Wage	1,506,589	336,727
Non-Wage	128,253	31,302

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	84,404	0
	Ext Finance	0	0
	Total for Department	1,719,246	368,029
	Wage	1,506,589	336,727
	Non-Wage	128,253	31,302
	GoU Dev	84,404	0
	Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,818,642	443,020
223001 Property Management Expenses	11,469	0
225203 Appraisal and Feasibility Studies for Capital Works	1,031	0
225204 Monitoring and Supervision of capital work	3,731	0
228001 Maintenance-Buildings and Structures	40,000	0
228004 Maintenance-Other Fixed Assets	16,988	0
312129 Other Buildings other than dwellings - Acquisition	37,000	0
Total for Budget Output	1,928,860	443,020
Wage	1,818,642	443,020
Non-Wage	52,987	0
GoU Dev	57,231	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	297,775	99,258
Total for Budget Output	297,775	99,258
Wage	0	0
Non-Wage	297,775	99,258
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Payment of Secondary Capitation to Wiggins Secondary School	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,348	67,783
Total for Budget Output	203,348	67,783
Wage	0	0
Non-Wage	203,348	67,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	729,188	182,030
Total for Budget Output	729,188	182,030
Wage	729,188	182,030
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1205010704 Increased TVET enrolment ('000s)		
3 months salaries for teaching and non-teaching staff paid		



VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	632,111	152,329
Total for Budget Output	632,111	152,329
Wage	632,111	152,329
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	125
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	14,780	2,592

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	804	255
Total for Budget Output	17,384	3,122
Wage	0	0
Non-Wage	17,384	3,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,765	6,955
221002 Workshops, Meetings and Seminars	10,000	3,333
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,300	1,100
228002 Maintenance-Transport Equipment	800	266
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	55,165	11,804
Wage	38,765	6,955
Non-Wage	16,400	4,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,999

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	299
221012 Small Office Equipment	950	310
221017 Membership dues and Subscription fees.	1,200	400
222001 Information and Communication Technology Services.	551	150
224008 Educational Materials and Services	989	0
227001 Travel inland	18,000	6,000
228002 Maintenance-Transport Equipment	1,410	469
Total for Budget Output	30,000	9,627
Wage	0	0
Non-Wage	30,000	9,627
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,016,425	1,009,838
Wage	3,218,707	784,334
Non-Wage	740,488	225,503
GoU Dev	57,231	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	7,000	0
227001 Travel inland	50,000	5,328
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	7,910
312131 Roads and Bridges - Acquisition	850,000	69,178
Total for Budget Output	1,000,000	82,416
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	82,416
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,400	8,544
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	160	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	600	0
227001 Travel inland	4,300	0
227004 Fuel, Lubricants and Oils	40,430	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	2,391
228004 Maintenance-Other Fixed Assets	12,310	1,075
Total for Budget Output	110,000	12,010
Wage	0	0
Non-Wage	110,000	12,010
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,748	15,374
Total for Budget Output	62,748	15,374
Wage	62,748	15,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,178,748	109,800
Wage	62,748	15,374
Non-Wage	116,000	12,010
GoU Dev	1,000,000	82,416
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Tenure security for all stakeholders developed including women		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
224003 Agricultural Supplies and Services	4,000	0
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	8,840	0
Wage	0	0
Non-Wage	2,840	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,656	26,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	6,700	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	8,500	0
Total for Budget Output	131,016	26,888
Wage	107,656	26,888
Non-Wage	8,160	0
GoU Dev	15,200	0
Ext Finance	0	0
Total for Department	139,856	26,888
Wage	107,656	26,888
Non-Wage	11,000	0
GoU Dev	21,200	0
Ext Finance	0	0



VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,074	9,738
221002 Workshops, Meetings and Seminars	9,437	152
221011 Printing, Stationery, Photocopying and Binding	3,700	0
222001 Information and Communication Technology Services.	2,600	350
223001 Property Management Expenses	10,000	0
224003 Agricultural Supplies and Services	10,000	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	19,574	1,380
227004 Fuel, Lubricants and Oils	6,535	350
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
282101 Donations	60,000	0
Total for Budget Output	177,420	11,970
Wage	47,074	9,738
Non-Wage	118,846	2,232
GoU Dev	11,500	0
Ext Finance	0	0
Total for Department	177,420	11,970
Wage	47,074	9,738
Non-Wage	118,846	2,232
GoU Dev	11,500	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
one quarterly report shared and disseminated to different stakeholders		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	8,217
221002 Workshops, Meetings and Seminars	5,300	380
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	380
221011 Printing, Stationery, Photocopying and Binding	3,500	625
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	450
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,153	0
227001 Travel inland	10,800	985
227004 Fuel, Lubricants and Oils	3,000	750
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	86,753	11,787
Wage	48,000	8,217
Non-Wage	21,300	3,570
GoU Dev	17,453	0
Ext Finance	0	0
Total for Department	86,753	11,787
Wage	48,000	8,217

VOTE: 717 Kumi Municipal Council

Quarter 1

Non-Wage	21,300	3,570
GoU Dev	17,453	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	2,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	800	200
221003 Staff Training	600	150
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	944	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,816	504
Total for Budget Output	21,575	3,760
Wage	13,575	2,621
Non-Wage	8,000	1,139
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,575	3,760
Wage	13,575	2,621
Non-Wage	8,000	1,139
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	75
227001 Travel inland	850	126
Total for Budget Output	1,650	201
Wage	0	0
Non-Wage	1,650	201
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	450	0
222001 Information and Communication Technology Services.	800	200
Total for Budget Output	1,250	200
Wage	0	0
Non-Wage	1,250	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
NA		

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,242
221012 Small Office Equipment	1,000	150
227004 Fuel, Lubricants and Oils	1,212	303
Total for Budget Output	11,794	2,695
Wage	9,582	2,242
Non-Wage	2,212	453
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140	0
Total for Budget Output	140	0
Wage	0	0
Non-Wage	140	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	100
Total for Budget Output	1,000	100
Wage	0	0
Non-Wage	1,000	100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,334	3,571
Wage	9,582	2,242
Non-Wage	7,752	1,329
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	560	140
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	1,080	270
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	700	175



VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,500	375
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	90
228004 Maintenance-Other Fixed Assets	1,064	266
Total for Budget Output	3,564	731
Wage	0	0
Non-Wage	3,564	731
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	229,343	56,676
221016 Systems Recurrent costs	4,849	1,210
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	917	225
273104 Pension	89,205	49,919
273105 Gratuity	52,100	18,673
352880 Salary Arrears Budgeting	25,205	0
Total for Budget Output	402,820	126,704
Wage	229,343	56,676
Non-Wage	173,477	70,027
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,177	0
225204 Monitoring and Supervision of capital work	38,449	0
227001 Travel inland	71,811	0
312139 Other Structures - Acquisition	29,371	0
Total for Budget Output	321,807	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	253,9870
	GoU Dev	67,8200
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	372
221012 Small Office Equipment	500	125
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	250
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	15,000	997
	Wage	0
	Non-Wage	7,000997
	GoU Dev	8,0000
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

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

NA

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,084	2,400
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	916	228
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	4,000	3,950
222001 Information and Communication Technology Services.	3,000	750
223001 Property Management Expenses	1,000	250
223003 Rent-Produced Assets-to private entities	2,500	750
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	2,075
227001 Travel inland	4,000	2,002
228001 Maintenance-Buildings and Structures	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	325
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	245,500	13,480
Wage	0	0
Non-Wage	37,500	13,480
GoU Dev	208,000	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,887	0
221011 Printing, Stationery, Photocopying and Binding	1,260	315
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	253	63
Total for Budget Output	5,000	528
Wage	0	0
Non-Wage	5,000	528
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	47,351
Total for Budget Output	0	47,351
Wage	0	0
Non-Wage	0	47,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	999,691	191,290
Wage	229,343	56,676
Non-Wage	486,528	134,614
GoU Dev	283,820	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarterly performance reports submitted for consolidation, NA  
Financial management services, maintenance of well  
function of finance department, Payment of Monthly Salary  
to finance staff, travel allowances and airtime to HOF and  
Accountant, Provision of fuel and lubricants for finance  
office operations and supervision, Carry out supervision  
and staff appraisal, Maintenance of computers, Payment of  
printing, stationery, photocopying and blinding.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,095	15,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
227001 Travel inland	4,000	1,094
228002 Maintenance-Transport Equipment	1,800	150
Total for Budget Output	87,095	17,140
Wage	77,095	15,646
Non-Wage	10,000	1,494
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly performance reports submitted for consolidation, NA  
Financial management services, maintenance of well  
function of finance department, Provision of fuel and  
lubricants for finance office operations and supervision,  
Carry out supervision and staff appraisal, Payment of  
printing, stationery, photocopying and blinding.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	222
221002 Workshops, Meetings and Seminars	6,000	1,878
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227004 Fuel, Lubricants and Oils	2,000	425
Total for Budget Output	10,000	2,775
Wage	0	0
Non-Wage	10,000	2,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	26,000	6,483
Total for Budget Output	26,000	6,483
Wage	0	0
Non-Wage	26,000	6,483
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,095	26,397

VOTE: 717 Kumi Municipal Council

Quarter 1

Wage	77,095	15,646
Non-Wage	46,000	10,752
GoU Dev	0	0
Ext Finance	0	0



VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Paying staff salaries for 03 months, facilitating Municipal Councilors, Division Councilors and Lcs, Procuring books, periodicals, legal books, and Newspapers, Procuring computer supplies and stationery, procuring small office equipments, procuring telecommunication services for 03 months, paying rent for 03 months, facilitating travel inland, procuring fuel

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,464
211105 Ex-Gratia for Political leaders.	17,006	4,240
221007 Books, Periodicals & Newspapers	1,010	0
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	960	240
221012 Small Office Equipment	1,500	374
222001 Information and Communication Technology Services.	6,400	1,600
223003 Rent-Produced Assets-to private entities	5,100	425
227001 Travel inland	7,041	1,080
227004 Fuel, Lubricants and Oils	10,241	2,725
Total for Budget Output	90,947	18,298
Wage	41,090	7,464
Non-Wage	49,857	10,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Facilitating procurement committee sittings, procuring food NA and refreshments for the procurement committee sittings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,176	1,044
221009 Welfare and Entertainment	1,036	259
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Facilitating Council sitting, Executive sitting for 03 months, NA  
Procuring of food and refreshment for the Executive sitting for 03 months, facilitating standing committees meetings for 03 months, procuring food and refreshment for standing committee meetings for 03 months and facilitating travel in land.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,558	2,894
221009 Welfare and Entertainment	8,015	945
227001 Travel inland	20,520	6,655
Total for Budget Output	38,092	10,493
Wage	0	0
Non-Wage	38,092	10,493
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Total for Department	134,252	30,094
Wage	41,090	7,464
Non-Wage	93,162	22,629
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Payment of 03 Staff Salaries for 3 months, Conduct Slaughter inspections, farmer trainings and visits	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	166,520	40,310
221002 Workshops, Meetings and Seminars	500	125
227001 Travel inland	500	125
Total for Budget Output	167,520	40,560
Wage	166,520	40,310
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
Renovation of slaughter slat	NA	

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	173,52040,560
	Wage	166,52040,310
	Non-Wage	1,000250
	GoU Dev	6,0000
	Ext Finance	00

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Hygiene and sanitation promoted, communities sensitized    NA  
on communicable and non communicable diseases,  
stationery and small office equipment purchased, computer  
supplies purchased, airtime paid, mort vehicles maintained,  
compound and latrines cleaned, cleaning materials  
purchased, fuel and lubricants secured, allowances paid,  
land fill maintained, welfare and entertainment supported,  
advertising and public relations supported, walk ways at  
KHCIV constructed optical equipment purchased,  
monitoring of capital projects conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,506,589	336,727
221001 Advertising and Public Relations	400	100
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,882	188
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	420	105
222001 Information and Communication Technology Services.	1,777	400
223001 Property Management Expenses	4,400	1,429
223006 Water	180	0
225202 Environment Impact Assessment for Capital Works	1,054	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,055	0
227001 Travel inland	8,843	1,912
227004 Fuel, Lubricants and Oils	3,300	825
228002 Maintenance-Transport Equipment	853	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	6,500	375
263308 Sector Conditional Grant (Non-Wage)	103,872	25,968
312139 Other Structures - Acquisition	41,371	0
312233 Medical, Laboratory and Research & appliances - Acquisition	6,000	0
312234 Precision and optical instruments - Acquisition	16,450	0
312235 Furniture and Fittings - Acquisition	9,300	0
Total for Budget Output	1,719,246	368,029
Wage	1,506,589	336,727
Non-Wage	128,253	31,302
GoU Dev	84,404	0
Ext Finance	0	0
Total for Department	1,719,246	368,029
Wage	1,506,589	336,727
Non-Wage	128,253	31,302
GoU Dev	84,404	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

Construction of three classroom Block at Amejei Primary      NA  
School and Emptying of VIP latrine at selected school and  
Payment of Staff salaries.

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Salaries for Primary staff, conduct appraisal      NA  
and feasibility studies for capital works, conduct  
monitoring and supervision of capital work, payment of  
retention for Aputon PS latrine, Olungia PS latrine and  
Amejei PS classroom block, Construction of 2 stance in  
Amejei PS and 5 stance in Otiye PS, Payment for roofing of  
Amejei PS and payment for emptying of latrines in the  
selected schools

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,818,642	443,020
223001 Property Management Expenses	11,469	0
225203 Appraisal and Feasibility Studies for Capital Works	1,031	0
225204 Monitoring and Supervision of capital work	3,731	0
228001 Maintenance-Buildings and Structures	40,000	0
228004 Maintenance-Other Fixed Assets	16,988	0
312129 Other Buildings other than dwellings - Acquisition	37,000	0
Total for Budget Output	1,928,860	443,020
Wage	1,818,642	443,020
Non-Wage	52,987	0
GoU Dev	57,231	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)



VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Primary Capitation to 17 Primary Schools      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	297,775	99,258
Total for Budget Output	297,775	99,258
Wage	0	0
Non-Wage	297,775	99,258
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Secondary Capitation to Wiggins Secondary School      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,348	67,783
Total for Budget Output	203,348	67,783
Wage	0	0
Non-Wage	203,348	67,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	729,188	182,030
Total for Budget Output	729,188	182,030
Wage	729,188	182,030
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

3 months salaries for teaching and non-teaching staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	632,111	152,329
Total for Budget Output	632,111	152,329
Wage	632,111	152,329
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	125
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	14,780	2,592
228002 Maintenance-Transport Equipment	804	255
Total for Budget Output	17,384	3,122
Wage	0	0
Non-Wage	17,384	3,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,765	6,955
221002 Workshops, Meetings and Seminars	10,000	3,333
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,300	1,100
228002 Maintenance-Transport Equipment	800	266
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	55,165	11,804
Wage	38,765	6,955
Non-Wage	16,400	4,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Payment for Stationery services for SEO office for 03 months, Payment for repair and servicing of SEO Computer for 03 months, Payment for repair of SEO Motorcycle for 03 months, Purchase of small office equipment for SEO Office for 03 months, Payment for Telecom services for the SEO for 03 months, Facilitated travel inland for the SEO for 03 months, Purchase of sport uniforms for the school teams and payment for welfare services.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,999
221011 Printing, Stationery, Photocopying and Binding	900	299
221012 Small Office Equipment	950	310

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,200	400
222001 Information and Communication Technology Services.	551	150
224008 Educational Materials and Services	989	0
227001 Travel inland	18,000	6,000
228002 Maintenance-Transport Equipment	1,410	469
Total for Budget Output	30,000	9,627
Wage	0	0
Non-Wage	30,000	9,627
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,016,425	1,009,838
Wage	3,218,707	784,334
Non-Wage	740,488	225,503
GoU Dev	57,231	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	7,000	0
227001 Travel inland	50,000	5,328
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	7,910
312131 Roads and Bridges - Acquisition	850,000	69,178
Total for Budget Output	1,000,000	82,416
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	82,416
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

55NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,400	8,544
221003 Staff Training	1,500	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	160	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225204 Monitoring and Supervision of capital work	600	0
227001 Travel inland	4,300	0
227004 Fuel, Lubricants and Oils	40,430	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	2,391
228004 Maintenance-Other Fixed Assets	12,310	1,075
Total for Budget Output	110,000	12,010
Wage	0	0
Non-Wage	110,000	12,010
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Staff Paid Salary for the quarterNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,748	15,374
Total for Budget Output	62,748	15,374
Wage	62,748	15,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,178,748	109,800
Wage	62,748	15,374
Non-Wage	116,000	12,010
GoU Dev	1,000,000	82,416
Ext Finance	0	0



VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Tenure security for all stakeholders developed including women

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Conducting Monitoring and Evaluation, procuring of staff NA  
airtime, Procuring of office stationery, conducting  
beautification and greening, procuring of fuel for field  
visits, conducting workshops and seminars, maintenance of  
trees

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)	540	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
224003 Agricultural Supplies and Services	4,000	0
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	8,840	0
Wage	0	0
Non-Wage	2,840	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

titling of government land , payment of 3 months staff salaries , facilitating travel inland, procuring printing and stationery, purchase of airtime, conducting property valuation, procuring a gate, payment of allowances for PPC and procurement of fuel .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	107,656	26,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0
223001 Property Management Expenses	6,700	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	8,500	0
Total for Budget Output	131,016	26,888
Wage	107,656	26,888
Non-Wage	8,160	0
GoU Dev	15,200	0
Ext Finance	0	0
Total for Department	139,856	26,888
Wage	107,656	26,888
Non-Wage	11,000	0
GoU Dev	21,200	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
one sensitization engagement conducted and facilitated	NA	

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,074	9,738
221002 Workshops, Meetings and Seminars	9,437	152
221011 Printing, Stationery, Photocopying and Binding	3,700	0
222001 Information and Communication Technology Services.	2,600	350
223001 Property Management Expenses	10,000	0
224003 Agricultural Supplies and Services	10,000	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	19,574	1,380
227004 Fuel, Lubricants and Oils	6,535	350
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
282101 Donations	60,000	0
Total for Budget Output	177,420	11,970
Wage	47,074	9,738
Non-Wage	118,846	2,232
GoU Dev	11,500	0
Ext Finance	0	0
Total for Department	177,420	11,970
Wage	47,074	9,738
Non-Wage	118,846	2,232
GoU Dev	11,500	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

3 months staff salary paid to all the staff in post

NA

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

one quarterly report shared and disseminated to different stakeholders

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

3 months staff salary paid, travel inland facilitated, airtime for office use purchased, printing and stationery procured, welfare and entertainment procured, workshops and seminars facilitated, information technology supplies procured

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	8,217
221002 Workshops, Meetings and Seminars	5,300	380
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	380
221011 Printing, Stationery, Photocopying and Binding	3,500	625
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	450
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,153	0
227001 Travel inland	10,800	985
227004 Fuel, Lubricants and Oils	3,000	750
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	86,753	11,787
Wage	48,000	8,217

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	21,300	3,570
	GoU Dev	17,453	0
	Ext Finance	0	0
	Total for Department	86,753	11,787
	Wage	48,000	8,217
	Non-Wage	21,300	3,570
	GoU Dev	17,453	0
	Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Paid staff salary for 03 months, Carried out quarterly internal audit, Prepared and submitted 01 audit reports, Verified supplies, Attended workshops, Attended professional staff training, Paid Subscription and Repaired office Laptop.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	2,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	800	200
221003 Staff Training	600	150
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	944	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,816	504
Total for Budget Output	21,575	3,760
Wage	13,575	2,621
Non-Wage	8,000	1,139
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,575	3,760
Wage	13,575	2,621
Non-Wage	8,000	1,139
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 Tourist attraction profiled, Stationary procured for supporting departmental activities

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	75
227001 Travel inland	850	126
Total for Budget Output	1,650	201
Wage	0	0
Non-Wage	1,650	201
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Airtime purchased for routine communication, mobilization and field work coordination with the Tourism Value Chain actors

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	450	0
222001 Information and Communication Technology Services.	800	200
Total for Budget Output	1,250	200
Wage	0	0
Non-Wage	1,250	200
GoU Dev	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Payment of general staff salaries for 12 months, procurement of a filing cabinet for storage of office documents, conduct mobilizations, sensitizations, support supervisions and monitoring of government programs, beneficiaries and stakeholders in Programs, i.e. EMYOOGA, Parish Development Model, MATIP, procurement of fuel for field activities, establishing partnerships with private sector and other organizations

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,242
221012 Small Office Equipment	1,000	150
227004 Fuel, Lubricants and Oils	1,212	303
Total for Budget Output	11,794	2,695
Wage	9,582	2,242
Non-Wage	2,212	453
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

1 Sensitization training and 1 sensitization meeting where HIV/AIDS issues are mainstreamed

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140	0



VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	140	0
Wage	0	0
Non-Wage	140	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 Mobilization meeting and sensitization training on NA  
business formalization, continuity, sustainability and on  
formation of industry associations and credit cooperatives

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	100
Total for Budget Output	1,000	100
Wage	0	0
Non-Wage	1,000	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Data Collection to establish MSME database, Consultation, NA  
submissions and consultations with MDAs inline with  
Private Sector Development, Study Visits and Tours

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	17,334	3,571
Wage	9,582	2,242
Non-Wage	7,752	1,329
GoU Dev	0	0
Ext Finance	0	0

VOTE: 717 Kumi Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	60%	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4 promotion campaigns held	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	90%	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	90% of the recruitment plan	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100% of the annual	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	3	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	one	

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of regional community breeding satellite centers	Number	one (1)	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100%	

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	It should be at 250,000,000	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	at least 17 primary schools	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	50Kms Maintained manually	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 070 Roads and Engineering
Service Area: 10 Community Access Roads
Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 04 Transport Asset Management
Budget Output: 260010 Road Rehabilitation
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	22.6Kms Rehabilitated	

Service Area: 20 Engineering Services
Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 03 Transport Infrastructure and Services Development
Budget Output: 000017 Infrastructure Development and Management
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	50%	

Department: 090 Natural Resources
Service Area: 10 Natural Resources Management
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water
SubProgramme: 01 Environment and Natural Resources Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

Department: 100 Community Based Services
Service Area: 20 Empowerment and Mindset Change
Programme: 15 Community Mobilization And Mindset Change
SubProgramme: 02 Strengthening institutional support
Budget Output: 000023 Inspection and Monitoring
PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	NA	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	2024	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of tour and travel agents registered and trained.	Number	2024	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	600	

VOTE: 717 Kumi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	2024	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	One	



VOTE: 717 Kumi Municipal Council

Quarter 1

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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roofing of Amejei PS	Programme Conditional Grant - Non Wage Recurrent		13,402	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOLOKONYO P.S	Omolokonyo	Programme Conditional Grant - Non Wage Recurrent		19,351	0
LCIII: 237747 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Training of staff on HCM	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Procurement of a lap top	Urban Discretionary Equalisation Development Grant		3,000	0
Budget Output: 390017 Public Service Performance management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kumi Municipal Headquarters	Transitional Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		8,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237747 South Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Start up for construction of Municipal Admin block	Transitional Conditional Grant - Development		190,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Maintenance	renovation of slaughter shed in boma north	Urban Discretionary Equalisation Development Grant		6,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,054	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study		Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of projects		Programme Conditional Grant - Development		2,055	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237747 South Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Health Office	Programme Conditional Grant - Non Wage Recurrent		2,347	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Kumi HCIV	Programme Conditional Grant - Development		1,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Municipal health Office	Programme Conditional Grant - Development		10,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KUMI HC IV PHC ACCOUNT	Kumi HC IV	Programme Conditional Grant - Non Wage Recurrent		44,409	0
KUMI HC IV PHC ACCOUNT	KUMI HC IV	Programme Conditional Grant - Non Wage Recurrent		59,463	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kumi HCIV and Aterai	Programme Conditional Grant - Development		41,371	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Purchase of 3 air conditioners for medicine store	Programme Conditional Grant - Development		6,000	0
<b>Item: 312234 Precision and optical instruments - Acquisition</b>					
Optical Instruments - Optical Instrument Accessories	Purchase of slit lamp and examination loop	Programme Conditional Grant - Development		16,450	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		9,300	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 223001 Property Management Expenses					
Property Management - Others	Payment of retentions	Programme Conditional Grant - Development		11,469	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kumi mc	Programme Conditional Grant - Development		1,031	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Kumi MC	Programme Conditional Grant - Non Wage Recurrent		2,061	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Latrines at Amejei and Otipe	Programme Conditional Grant - Development		32,000	0
Other Buildings Other than Dwellings - Other Construction works	Latrines at Amejei and Otipe	Programme Conditional Grant - Development		42,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kumi Municipal Council	Programme Conditional Grant - Development		1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Works and Technical services	Programme Conditional Grant - Development		5,000	0
ICT - Assorted Hardware and Software Maintenance and Support	Kumi Municipal	Programme Conditional Grant - Development		3,000	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Kumi Municipal Council	Programme Conditional Grant - Development		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kumi Municipal Council	Programme Conditional Grant - Development		1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Kumi Municipal Council	Programme Conditional Grant - Development		7,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kumi Municipal Council	Programme Conditional Grant - Development		20,000	0
Travel Inland - Facilitation	Kumi Municipal council	Programme Conditional Grant - Development		20,000	0
Travel Inland - Meetings	Kumi Municipal Council	Programme Conditional Grant - Development		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Kumi Municipal Council	Programme Conditional Grant - Development		80,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Fuel and Oils	Along kumi municipal road network	Programme Conditional Grant - Development		267,275	0
Roads and Bridges - Gravelling	Along Kumi Municipal Road Network	Programme Conditional Grant - Development		140,800	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Along Kumi Municipal Road Network	Programme Conditional Grant - Development		154,670	0
Roads and Bridges - Protective Wear	KUMI MUNICIPAL COUNCIL-WORKS	Programme Conditional Grant - Development		8,000	0
Roads and Bridges - Construction Services	Kumi Municipal Council	Programme Conditional Grant - Development		174,255	0
Roads and Bridges - Construction Services	Ongoet Road	Programme Conditional Grant - Development		105,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Urban Discretionary Equalisation Development Grant		4,000	0
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Processing land titles	Urban Discretionary Equalisation Development Grant		200	0
Property Management - Valuation Services	Valuation Services	Urban Discretionary Equalisation Development Grant		4,000	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Others	Payment for Retention works	Urban Discretionary Equalisation Development Grant		2,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Fencing works - Gate	Urban Discretionary Equalisation Development Grant		8,500	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Monitoring the clearing of a play ground	Locally Raised Revenues		3,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Assessment of Divisions	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment and social Impact Assessment	Urban Discretionary Equalisation Development Grant		1,500	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237747 South Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Preparation of BoQs and supervision of project	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Monitoring of capital projects	Urban Discretionary Equalisation Development Grant		6,153	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Urban Discretionary Equalisation Development Grant		13,600	0
LCIII: S1921 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MATHIAS APUTON P.S	Aputon	Programme Conditional Grant - Non Wage Recurrent		19,517	0
OKOUBA P.S	Okouba	Programme Conditional Grant - Non Wage Recurrent		13,498	0
KUMI P.S.	Okouba Cell	Programme Conditional Grant - Non Wage Recurrent		22,709	0
BOMA NORTH P.S	Boma	Programme Conditional Grant - Non Wage Recurrent		14,684	0
Aterai P.S.	Aterai	Programme Conditional Grant - Non Wage Recurrent		14,976	0
Aburbur P.S.	Aburbur	Programme Conditional Grant - Non Wage Recurrent		16,633	0



VOTE: 717 Kumi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1921 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WIGGINS P.S	Wiggins	Programme Conditional Grant - Non Wage Recurrent		24,169	0
OLUNGIA P.S	Olungia	Programme Conditional Grant - Non Wage Recurrent		11,861	0
BAZAAR P.S	Bazaar	Programme Conditional Grant - Non Wage Recurrent		25,738	0
Amejei Primary School	Amejei	Programme Conditional Grant - Non Wage Recurrent		8,958	0
KABATA P.S	Kabata	Programme Conditional Grant - Non Wage Recurrent		25,135	0
Kelim P.S.	Kelim	Programme Conditional Grant - Non Wage Recurrent		11,551	0
KUMI BOYS P.S	Kanyum	Programme Conditional Grant - Non Wage Recurrent		12,586	0
KUMI GIRLS P.S	Kanyum	Programme Conditional Grant - Non Wage Recurrent		12,795	0
OTIPE P.S	Otipe	Programme Conditional Grant - Non Wage Recurrent		21,880	0
KUMI TOWNSHIP P.S	Tank	Programme Conditional Grant - Non Wage Recurrent		21,735	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WIGGINS S.S	Wiggins SS	Programme Conditional Grant - Non Wage Recurrent		203,348	0

VOTE: 717 Kumi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1921 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMI TECHINCAL SCHOOL	Okouba	Programme Conditional Grant - Non Wage Recurrent		122,593	0