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# VOTE: 717 Kumi Municipal Council

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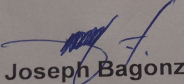
Quarter 3

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## Terms and Conditions

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 717 Kumi Municipal Council for FY 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: 24-05-2024

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

**VOTE: 717 Kumi Municipal Council****Quarter 3****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	204,868	68%
Discretionary Government Transfers	1,042,091	1,278,692	976,866	94%
Conditional Government Transfers	7,219,194	7,844,508	5,654,067	78%
Other Government Transfers	226,130	226,130	56,280	25%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>8,787,915</b>	<b>9,649,830</b>	<b>6,892,081</b>	<b>78%</b>

**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	137,743	79%
Tourism Development	2,900	2,900	1,643	57%
Natural Resources, Environment, Climate Change, Land And Water Management	139,856	158,218	79,015	56%
Private Sector Development	14,434	14,434	9,956	69%
Integrated Transport Infrastructure And Services	1,172,748	1,178,748	334,077	28%
Human Capital Development	5,735,671	5,978,466	3,930,591	69%
Public Sector Transformation	999,691	997,575	528,870	53%
Community Mobilization And Mindset Change	183,420	183,420	42,867	23%
Governance And Security	134,252	668,299	420,385	313%
Development Plan Implementation	231,423	231,423	139,928	60%
<b>Grand Total</b>	<b>8,787,915</b>	<b>9,649,830</b>	<b>5,625,076</b>	<b>64%</b>
Wage	5,527,978	5,710,035	3,811,868	69%
Non-Wage Recurrent	1,778,330	2,452,020	1,450,002	82%
Domestic Devt	1,481,608	1,487,775	363,205	25%
External Financing	0	0	0	

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the third quarter, Kumi Municipal Council had received a total revenue of Ugx 6,892,081,000/= cumulative receipts which was 78% of the Annual Revised budget of Ugx 9,590,921,000/= for the FY2023/24. Various revenue sources contributed to this performance; locally raised revenue at Ugx 204,868,000= (68%), Discretionary Government Transfers at Ugx 976,866,000= (94%), Conditional Government Transfers at Ugx 5,654,067,000= (78%), Other Government Transfers at Ugx 56,280,000= (25%) and External Financing at Ugx 0/= (0%). There was nothing received from external funds/donors.

However, Kumi Municipal Council was able to spend Ugx 5,534,040,000= representing 63% of the total receipts leaving some unspent balances on different accounts by the end of the quarter. The expenditure by programme was as; Agro-Industrialization Ugx 137,618,000= (79%), Tourism Development Ugx 1,643,000= (57%), Natural Resources, Environment, Climate Change, Land and Water Management Ugx 78,620,000= (56%), Private Sector Development Ugx 9,956,000= (69%), Integrated Transport Infrastructure and Services Ugx 335,290,000= (29%), Human Capital Development Ugx 3,849,167,000= (67%), Public Sector Transformation Ugx 522,537,000= (52%), Community Mobilization and Mindset Change Ugx 42,517,000= (23%), Governance and Security Ugx 420,812,000= (313%) and Development Plan Implementation Ugx 135,879,000= (59%).

**VOTE: 717 Kumi Municipal Council****Quarter 3****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>204,868</b>	<b>68%</b>
Advertisements/Bill Boards	2,000	2,000	2,355	118%
Agency Fees	13,000	13,000	2,849	22%
Animal and Crop Husbandry related Levies	10,000	10,000	4,711	47%
Business licenses	45,000	45,000	23,822	53%
Inspection Fees	4,000	4,000	438	11%
Land Fees	76,230	76,230	26,771	35%
Local Hotel Tax	15,000	15,000	6,691	45%
Local Services Tax-Payable By Individuals	35,000	35,000	47,365	135%
Market /Gate Charges	55,600	55,600	45,788	82%
Other fees e.g. street parking fees	0	0	14,415	
Property related Duties/Fees	22,100	22,100	14,084	64%
Refuse collection charges/Public convenience	3,000	3,000	100	3%
Registration fees for Documents and Businesses	8,000	8,000	6,871	86%
Rent & Rates - Non-Produced Assets – from private entities	1,570	1,570	1,093	70%
Vehicle Parking Fees	10,000	10,000	7,514	75%
<b>Discretionary Government Transfers</b>	<b>1,042,091</b>	<b>1,278,692</b>	<b>976,866</b>	<b>94%</b>
Urban Discretionary Equalisation Development Grant	144,473	144,473	144,473	100%
Urban Unconditional Grant Wage	674,928	699,289	506,196	75%
Urban Unconditional Non-Wage	222,689	434,929	326,197	146%
<b>Conditional Government Transfers</b>	<b>7,219,194</b>	<b>7,844,508</b>	<b>5,654,067</b>	<b>78%</b>
Programme Conditional Grant - Non Wage Recurrent	1,040,510	1,501,961	1,060,235	102%
Programme Conditional Grant - Development	1,125,634	1,131,801	631,801	56%
Programme Conditional Grant - Wage Recurrent	4,853,050	5,010,745	3,762,030	78%
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%
<b>Other Government Transfers</b>	<b>226,130</b>	<b>226,130</b>	<b>56,280</b>	<b>25%</b>

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

<i>Ushs Thousands</i>	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	6,450	92%
Tax Payers Register Expansion Program (TREP)	6,000	6,000	0	0%
Uganda Road Fund (URF)	112,000	112,000	46,028	41%
Uganda Women Entrepreneurship Program(UWEP)	16,930	16,930	3,803	22%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>8,787,915</b>	<b>9,649,830</b>	<b>6,892,081</b>	<b>78%</b>

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**VOTE: 717 Kumi Municipal Council**

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

By the end of March, Kumi Municipal Council had collected Ushs. 71,949,850=. The local revenue had accumulated to a tune of Ushs. 204,868,000= performing at 68% which is slightly lower than the target of 75%.

**Cumulative Performance for Central Government Transfers**

By the end of the third quarter, Kumi Municipal Council received cumulative Discretionary Government Transfers of Ugx. 976,866,000= which performed at 94%. This is above the target of 75% as a result of DDEG which was released up to 100% by the end of the quarter.

By the end of quarter three, Kumi Municipal Council cumulatively received Ugx. 5,654,067,000= as Conditional Government Transfers thus performing cumulatively at 78%. This performance is slightly above the planned cumulative performance of 75% as a result of the development grants that had been fully releases by the end of the quarter.

**Cumulative Performance for Other Government Transfers**

By the end of quarter two, Kumi Municipal Council had received Ugx. 56,280,000=. This performance translates to 25% which was less than 75% as expected. The low revenue performance was because the municipality did not received funds for Micro projects and TREP.

**Cumulative Performance for External Financing**

**VOTE: 717 Kumi Municipal Council****Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	999,691	0	704,243	70%	199,645
<b>Sub-Total</b>	<b>999,691</b>	<b>0</b>	<b>704,243</b>	<b>70%</b>	<b>199,645</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	123,095	0	74,107	60%	17,675
<b>Sub-Total</b>	<b>123,095</b>	<b>0</b>	<b>74,107</b>	<b>60%</b>	<b>17,675</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	134,252	0	245,012	183%	77,744
<b>Sub-Total</b>	<b>134,252</b>	<b>0</b>	<b>245,012</b>	<b>183%</b>	<b>77,744</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	167,520	0	119,828	72%	30,527
20 Agricultural Production	0	0	17,915		10,480
30 Agricultural Value Chain Services	6,000	0	0	0%	0
<b>Sub-Total</b>	<b>173,520</b>	<b>0</b>	<b>137,743</b>	<b>79%</b>	<b>41,007</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,719,246	0	1,146,759	67%	339,403
<b>Sub-Total</b>	<b>1,719,246</b>	<b>0</b>	<b>1,146,759</b>	<b>67%</b>	<b>339,403</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,226,636	0	1,482,197	67%	473,534
20 Secondary Education	932,536	0	696,305	75%	263,953
30 Skills Development	754,704	0	545,417	72%	199,517
40 Education&Sports Management and Inspection	102,549	0	59,914	58%	20,088
<b>Sub-Total</b>	<b>4,016,425</b>	<b>0</b>	<b>2,783,832</b>	<b>69%</b>	<b>957,092</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,116,000	0	290,656	26%	91,667
20 Engineering Services	62,748	0	45,120	72%	13,948
<b>Sub-Total</b>	<b>1,178,748</b>	<b>0</b>	<b>335,777</b>	<b>28%</b>	<b>105,615</b>

**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	139,856	0	79,015	56%	23,387
<b>Sub-Total</b>	<b>139,856</b>	<b>0</b>	<b>79,015</b>	<b>56%</b>	<b>23,387</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	177,420	0	41,167	23%	14,496
<b>Sub-Total</b>	<b>177,420</b>	<b>0</b>	<b>41,167</b>	<b>23%</b>	<b>14,496</b>
<b>Department: Planning</b>					
10 Planning and Statistics	86,753	0	54,323	63%	14,499
<b>Sub-Total</b>	<b>86,753</b>	<b>0</b>	<b>54,323</b>	<b>63%</b>	<b>14,499</b>
<b>Department: Internal Audit</b>					
10 Compliance	21,575	0	11,499	53%	3,629
<b>Sub-Total</b>	<b>21,575</b>	<b>0</b>	<b>11,499</b>	<b>53%</b>	<b>3,629</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	17,334	0	11,599	67%	3,619
<b>Sub-Total</b>	<b>17,334</b>	<b>0</b>	<b>11,599</b>	<b>67%</b>	<b>3,619</b>
<b>Grand Total</b>	<b>8,787,915</b>	<b>0</b>	<b>5,625,076</b>	<b>64%</b>	<b>1,797,810</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	715,871	1,035,563	753,149	105%	243,090
Locally Raised Revenues	26,371	26,371	21,199	80%	3,940
Multi-Sectoral Transfers to LLGs_NonWage	253,987	253,987	158,310	62%	56,651
Programme Conditional Grant - Non Wage Recurrent	166,510	486,201	371,887	223%	115,249
Urban Unconditional Grant Wage	229,343	229,343	172,007	75%	57,336
Urban Unconditional Non-Wage	39,660	39,660	29,745	75%	9,915
<b>Development Revenues</b>	283,820	283,820	283,820	100%	141,910
Multi-Sectoral Transfers to LLGs_Gou	67,820	67,820	67,820	100%	33,910
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Urban Discretionary Equalisation Development Grant	16,000	16,000	16,000	100%	8,000
<b>Total Revenues Shares</b>	<b>999,691</b>	<b>1,319,383</b>	<b>1,036,969</b>	<b>104%</b>	<b>385,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	229,343	229,343	161,429	70%	46,830
Non Wage	486,528	806,220	492,118	101%	148,524
<b>Development Expenditure</b>					
Domestic Development	283,820	283,820	50,695	18%	4,290
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>999,691</b>	<b>1,319,383</b>	<b>704,243</b>	<b>70%</b>	<b>199,645</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>99,601</b>		
Wage			10,578		
Non Wage			89,023		
<b>Development Balances</b>			<b>233,125</b>		
Domestic Development			233,125		
External Financing			0		
<b>Total Unspent</b>			<b>332,726</b>		

**VOTE: 717 Kumi Municipal Council****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Administration Department by close of quarter three had received Ugx 1,036,969,000/= representing the revenue performance of 104% which is far above the expected 75% and this is as a result of the supplementary for pension and gratuity which was released within the quarter of which Ugx. 753,149,000/= was recurrent and Ugx. 283,820,000/= was domestic development.

The total expenditure of the department was Ugx 699,109,000/= by the end of the quarter representing expenditure performance of 70% of which wage was Ugx. 155,796,000=, non-wage was 492,218,000= and domestic development was Ugx. 51,095,000=.

The department had unspent balance of Ugx 337,860,000/= by the end of quarter three of which wage was Ugx 16,212,000/=, Non-wage was Ugx 88,923,000/= and domestic development was Ugx 232,725,000=.

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

The unspent balance Non-wage is meant for gratuity which is to be paid to the retirees once their files are ready, salary arrears which is to be paid to staff who were cleared by the Ministry of Finance in the subsequent quarters.

The unspent development funds were meant to pay for the works in phase I construction of administration block which was not complete by the end of the quarter and will therefore be spent in the subsequent quarter when the works are complete.

The unspent wage was meant for paying staff salaries for March which delayed due to system challenges and was therefore paid in April.

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

Rent paid for Town Clerk's residence, all pensioners paid for 3 months, gratuity paid to the retirees whose files were ready, 2 months salary paid to all the staff in post, transfers to the Divisions effected, airtime purchased for office use, home to office allowance paid, travel inland facilitated, fuel procured, stationery and small office equipment procured, some fixed assets maintained, workshops and seminars conducted and facilitated and phase I construction of the Administration block started (20% of the work complete by the end of the quarter)

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	123,095	123,095	111,390	90%	36,498
Locally Raised Revenues	5,000	5,000	27,319	546%	8,474
Other Transfers from Central Government	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	77,095	77,095	57,821	75%	19,274
Urban Unconditional Non-Wage	35,000	35,000	26,250	75%	8,750
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>123,095</b>	<b>123,095</b>	<b>111,390</b>	<b>90%</b>	<b>36,498</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	77,095	77,095	46,057	60%	8,666
Non Wage	46,000	46,000	28,050	61%	9,009
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>123,095</b>	<b>123,095</b>	<b>74,107</b>	<b>60%</b>	<b>17,675</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>37,284</b>		
Wage			11,764		
Non Wage			25,519		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>37,284</b>		

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of March, the department had received Ugx. 111,390,000=.

On expenditure, by the end of quarter three, the department had accumulative expenditure of Ugx. 73,857,000= of which Ugx. 46,057,000= was wage and Ugx. 27,800,000=.

The department had a total unspent balance of Ugx. 37,534,000= of which Ugx. 11,764,000= was wage and Ugx. 25,769,000= was non-wage.

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

The unspent wage was a s a result of delayed salaries for march which delayed due to system challenges and part of the wage was for the Head of Finance who passed on in October and had not yet been replaced.

The unspent non-wage was the closing balance for local revenue for quarter three.

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

2 trainings on IRAs conducted and facilitated, 3 staff facilitated to attend one IRAS training from Soroti City, facilitated 2 staff to attend training on IFMS, 2 months salaries paid to 6 staff in post, 2 meetings held with different stake holders on enhancing local revenue collection, warranting of funds for Q3 done, home to office allowance paid for 2 staff, payment of airtime for official communication, stationery procured, staff facilitated to make submissions to the line Ministries.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	134,252	346,492	260,193	194%	87,575
Locally Raised Revenues	50,943	50,943	38,531	76%	13,687
Urban Unconditional Grant Wage	41,090	41,090	30,817	75%	10,272
Urban Unconditional Non-Wage	42,218	254,459	190,844	452%	63,615
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>134,252</b>	<b>346,492</b>	<b>260,193</b>	<b>194%</b>	<b>87,575</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	41,090	41,090	21,845	53%	6,041
Non Wage	93,162	305,402	223,168	240%	71,704
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>134,252</b>	<b>346,492</b>	<b>245,012</b>	<b>183%</b>	<b>77,744</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>15,180</b>		
Wage			8,973		
Non Wage			6,208		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,180</b>		

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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During Quarter three, the department received a total revenue of Ugx. 87,575,000= of which locally raised revenue was Ugx. 13,687,000=, Urban Unconditional grant wage was Ugx. 10,272,000= and Urban Unconditional grant non-wage was Ugx. 63,615,000=.

On expenditure side, the department spent a total of Ugx. 76,972,000= of which Ugx. 5,268,000= was wage and Ugx. 6,208,000= was non-wage. The department had unspent balance of Ugx. 15,953,000= of which Ugx. 9,745,000= and Ugx. 6,208,000=.

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

The unspent wage was as a result of delayed payment of March salaries that were paid in April, the unspent non-wage is meant to pay the gratuity for political leaders and the annual pay for LCs which is paid at the end of the Financial Year.

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

Political leaders paid salary for two months, fuel & lubricants procured for office operations, 2 full Council meetings held and sitting allowances and transport refund paid & meals provided, Ex-gratia paid to the Division and Municipal Councilors, 3 executive committee meetings held and facilitated, 3 standing committee meetings held and facilitated, airtime for office use purchased, stationery procured, travel inland facilitated and rent for Mayor paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	167,520	224,179	167,634	100%	55,795
Locally Raised Revenues	1,000	1,000	250	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	56,659	42,495	0%	14,165
Programme Conditional Grant - Wage Recurrent	166,520	166,520	124,890	75%	41,630
<b><i>Development Revenues</i></b>	6,000	12,167	12,167	203%	6,084
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
Urban Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	3,000
<b>Total Revenues Shares</b>	<b>173,520</b>	<b>236,346</b>	<b>179,801</b>	<b>104%</b>	<b>61,878</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	166,520	166,520	102,001	61%	24,371
Non Wage	1,000	57,659	33,242	3,324%	14,136
<b><i>Development Expenditure</i></b>					
Domestic Development	6,000	12,167	2,500	42%	2,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>173,520</b>	<b>236,346</b>	<b>137,743</b>	<b>79%</b>	<b>41,007</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>32,391</b>		
Wage			22,889		
Non Wage			9,502		
<b><i>Development Balances</i></b>			<b>9,667</b>		
Domestic Development			9,667		
External Financing			0		
<b>Total Unspent</b>			<b>42,058</b>		

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

**VOTE: 717 Kumi Municipal Council****Quarter 3****SECTION B : Summary by Department**

Production and Marketing Department had the approved revised budget for FY 2023/2024 Ugx 236,346,000= and by end of quarter three, Ugx 179,801,000= had been released which is 104% Performance above the planned target of 75%. This is because of the supplementary budget. Cumulative recurrent revenues performed at 100%.

On Quarter 3 outturn, overall revenues performed at ugx 61,878,000= of which ugx 55,795,000= was recurrent revenues and Ugx. 6,084,000= was Development revenues.

On expenditure side; out of Ugx. 167,520,000= released only Ugx. 137,618,000= was spent which was 79% expenditure performance and of which Ugx. 102,001,000= was wage expenditure and Ugx. and 33,117,000= was non-wage expenditure and 2,500,000= was Development.

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

The total unspent balance for Q3 was Ugx 42,183,000= of which ugx 9,627,000= is non-wage which is meant for the procurement of agricultural suppliers for the farmers. These funds shall be utilized in Q4. Ugx 22,889,000= was wage and Ugx 9,667,000= due to the ban on recruitment, and for domestic development are funds meant for renovation works at the Abattoir. The funds will be utilized in Q4.

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

Staff salaries for three months for department staff were paid.

Paid for fuel and lubricants for the Motorcycles 230.7 litres.

Prepared and submitted Q3 and PDM progress reports.

Purchase of assorted stationery.

1 farmer study tour conducted

Facilitation of 03 staff with airtime.

15 Participants Trained by National Drug Authority on Pharmacovigilance.

20 farmers were trained on Artificial Insemination.

50 Farmers were trained on Management of Foot and Mouth Disease.

300 farmers were visited on animal disease related problems.

Surveillance of foot and Mouth Disease in all the wards.

Vaccinated 20,000 poultry. vaccinated 595 pets against Rabies.

Sprayed 3900 heads of Cattle against Tsetse flies.

Selected 8 fish farmers for value addition in fisheries.

Disbursed Parish Revolving Fund under PDM.



**VOTE: 717** Kumi Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,634,842	1,634,842	1,287,140	79%	348,772
Locally Raised Revenues	3,080	3,080	2,650	86%	1,500
Programme Conditional Grant - Non Wage Recurrent	122,173	122,173	91,630	75%	30,543
Programme Conditional Grant - Wage Recurrent	1,506,589	1,506,589	1,190,610	79%	315,979
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
<b>Development Revenues</b>	84,404	84,404	84,404	100%	42,202
Programme Conditional Grant - Development	84,404	84,404	84,404	100%	42,202
<b>Total Revenues Shares</b>	<b>1,719,246</b>	<b>1,719,246</b>	<b>1,371,544</b>	<b>80%</b>	<b>390,974</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,506,589	1,506,589	1,011,422	67%	263,843
Non Wage	128,253	128,253	91,819	72%	32,042
<b>Development Expenditure</b>					
Domestic Development	84,404	84,404	43,518	52%	43,518
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,719,246</b>	<b>1,719,246</b>	<b>1,146,759</b>	<b>67%</b>	<b>339,403</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>183,900</b>	
Wage			179,189	
Non Wage			4,711	
<b>Development Balances</b>			<b>40,885</b>	
Domestic Development			40,885	
External Financing			0	
<b>Total Unspent</b>			<b>224,785</b>	

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

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**VOTE: 717 Kumi Municipal Council**

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

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Health Department by close of Q3 had received Ugx 1,317,544,000/= representing the revenue performance of 80% of which Ugx. 1,287,140,000/= was recurrent and Ugx. 84,404,000/= was domestic development.

The department had spent Ugx. 1,121,209,000/= by the end of the quarter representing expenditure performance of 65% of which Ugx. 986,272,000/= was spent on wage, Ugx. 91,419,000/= was non-wage and Ugx. 43,518,000/= was domestic development.

The department had unspent balance of Ugx 250,335,000/= of which wage was Ugx 204,338,000/=, Non-wage was Ugx 5,111,000/= and domestic development was Ugx 40,885,000=.

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

The unspent funds were meant for paying staff salaries for march whose payment delayed due to system challenges and some funds were meant for procurement of medical equipment whose procurement process was ongoing by the end of the quarter.

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

2 months staff salaries paid to all staff in post, airtime for office use purchased, transfers to Kumi HC IV effected, cleaning and sanitation conducted, travel inland facilitated, fuel procured, retention for the construction of OPD at Kumi HC IV paid, renovation works in the Municipal Health Office 90% complete and the suppliers for the medical equipment procured.

**VOTE: 717** Kumi Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,959,194	4,201,990	3,022,523	76%	1,162,224
Other Transfers from Central Government	7,000	7,000	6,450	92%	0
Programme Conditional Grant - Non Wage Recurrent	733,488	818,588	540,469	74%	295,973
Programme Conditional Grant - Wage Recurrent	3,179,942	3,337,637	2,446,530	77%	856,560
Urban Unconditional Grant Wage	38,765	38,765	29,074	75%	9,691
<b>Development Revenues</b>	57,231	57,231	57,231	100%	28,615
Programme Conditional Grant - Development	41,231	41,231	41,231	100%	20,615
Urban Discretionary Equalisation Development Grant	16,000	16,000	16,000	100%	8,000
<b>Total Revenues Shares</b>	<b>4,016,425</b>	<b>4,259,221</b>	<b>3,079,754</b>	<b>77%</b>	<b>1,190,840</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	3,218,707	3,376,402	2,279,255	71%	684,468
Non Wage	740,488	825,588	503,028	68%	271,075
<b>Development Expenditure</b>					
Domestic Development	57,231	57,231	1,549	3%	1,549
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,016,425</b>	<b>4,259,221</b>	<b>2,783,832</b>	<b>69%</b>	<b>957,092</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>240,240</b>	
Wage			196,349	
Non Wage			43,891	
<b>Development Balances</b>			<b>55,682</b>	
Domestic Development			55,682	
External Financing			0	
<b>Total Unspent</b>			<b>295,922</b>	

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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During quarter three, the department received a total revenue of Ugx 1,190,840,000= of which Ugx 1,162,224,000= was recurrent and Ugx 28,615,000= was domestic development.

Out of Ugx 1,190,840,000=, the department spent a total of Ugx 901,217,000= of which Ugx 628,594,000= was wage, Ugx 271,075,000= was non-wage and Ugx 1,549,000= was domestic development.

The department had acumulative unspent balance totaling to Ugx 351,796,000= of which Ugx 252,223,000= was wage, Ugx 43,891,000= was non-wage and Ugx 55,682,000= was domestic development.

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

The unspent wage was as a result of salaries of March that were delayed to pay due to system challenges and the development aspect was as a result of ongoing works that are not yet complete.

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

Staff salaries paid for two months though there were shortfalls in wages especially for primary education, operational costs for the department paid, inspection and monitoring of learning institutions conducted, construction of a two-stance pit latrine at Amejei P/s (60% complete), construction of a five-stance pit latrine at Otipe P/s (50% complete) and phase II construction of a 3-classroom block with an office at Amejei P/s (60% complete), selection of athletics team to the Nationals, supervision of registration of learners on EMIS, various meetings and trainings attended.

**VOTE: 717** Kumi Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	178,748	184,748	94,589	53%	16,187
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	112,000	112,000	46,028	41%	0
Urban Unconditional Grant Wage	62,748	68,748	47,061	75%	15,687
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
<b>Development Revenues</b>	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,178,748</b>	<b>1,184,748</b>	<b>594,589</b>	<b>50%</b>	<b>16,187</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	62,748	68,748	45,120	72%	13,948
Non Wage	116,000	116,000	38,062	33%	10,078
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	252,594	25%	81,589
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,178,748</b>	<b>1,184,748</b>	<b>335,777</b>	<b>28%</b>	<b>105,615</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,406</b>		
Wage			1,941		
Non Wage			9,466		
<b>Development Balances</b>			<b>247,406</b>		
Domestic Development			247,406		
External Financing			0		
<b>Total Unspent</b>			<b>258,812</b>		

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

**VOTE: 717 Kumi Municipal Council****Quarter 3****SECTION B : Summary by Department**

Roads and Engineering Department had the approved revised budget for FY 2023/2024 Ugx 1,178,748,000= and by end of quarter two, Ugx 594,589,000= had been released which is 50% Performance which is far below the planned target of 75%.

On Quarter 3 outturn, overall revenues performed at ugx 16,187,000= which was all recurrent.

On expenditure side; out of Ugx. 594,589,000= released only Ugx. 336,990,000= was spent which was 29% expenditure performance and of which Ugx. 45,009,000= was wage expenditure and Ugx. 38,062,000= was non-wage expenditure and Ugx. 253,919,000= Domestic Development Expenditure.

The department had a total unspent balance of Ugx. 257,599,000= of which Ugx. 2,052,000= was wage, Ugx. 9,466,000= was non-wage and Ugx. 246,081,000= was development.

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

The unspent wage was as a result of dealyed march salaries, the non-wage and development was meant for road works that stoppd due to unfavourable weather.

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

- Submission of Quarterly reports to line Ministry and Agencies
- Road gangs paid for two months
- Started gravelling of 4.5km of the Municipal Road Network (Illukori Road, Onaba road and Oonyu road).
- Monitoring and inspection of ongoing road works by the Office of the Town Clerk and Executive Committee done
- Routine repair, replacement of worn-out spares and maintenance of Municipal fleet.
- Two (2) months salary paid to 5 staff in post amidst the wage shortfall in the department.
- Materials for road works procured.

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	118,656	137,018	86,742	73%	29,414
Locally Raised Revenues	6,000	6,000	2,250	38%	1,250
Urban Unconditional Grant Wage	107,656	126,018	80,742	75%	26,914
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
<b><i>Development Revenues</i></b>	21,200	21,200	21,200	100%	10,600
Urban Discretionary Equalisation Development Grant	21,200	21,200	21,200	100%	10,600
<b>Total Revenues Shares</b>	<b>139,856</b>	<b>158,218</b>	<b>107,942</b>	<b>77%</b>	<b>40,014</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	107,656	126,018	76,238	71%	22,410
Non Wage	11,000	11,000	2,777	25%	977
<b><i>Development Expenditure</i></b>					
Domestic Development	21,200	21,200	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>139,856</b>	<b>158,218</b>	<b>79,015</b>	<b>56%</b>	<b>23,387</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			7,727		
Non Wage			4,504		
<b><i>Development Balances</i></b>					
Domestic Development			3,223		
External Financing			21,200		
<b>Total Unspent</b>			<b>28,927</b>		

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



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**VOTE: 717 Kumi Municipal Council**

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

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By the end of quarter three, the department had received a total of Ugx. 107,856,000= performing at 77% of which Ugx. 86,742,000= was recurrent and Ugx. 21,200,000= was domestic development.

On the expenditure side, the department had spent a total of Ugx. 78,620,000= by the end of the quarter of which Ugx. 75,843,000= was wage, Ugx. 3,223,000= was non-wage and there was no money spent on domestic development as the projects were still ongoing.

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

The unspent funds were meant for salaries of March whose payments delayed due to system challenges also coupled with wage shortfalls in the department, some funds were meant for the projects that were still ongoing.

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

Allowances for PPC paid, ICT supplies procured, two (2) months salary paid to 5 staff, stationery procured, airtime for office use purchased, 2 sensitizations on wetland use and management conducted, fuel for office operations procured, inspection of the ongoing projects done, screening of projects for ESIA, the installation of the gate not yet done but fabrication was ongoing, valuation of properties was ongoing and the roll had been displayed for the public to cross check and register their complaints.

**VOTE: 717** Kumi Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	165,920	165,920	51,039	31%	17,908
Locally Raised Revenues	4,629	4,629	2,116	46%	1,600
Other Transfers from Central Government	101,130	101,130	3,803	4%	1,268
Programme Conditional Grant - Non Wage Recurrent	11,087	11,087	8,315	75%	2,772
Urban Unconditional Grant Wage	47,074	47,074	35,306	75%	11,769
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
<b>Development Revenues</b>	11,500	11,500	1,000	9%	1,000
Locally Raised Revenues	11,500	11,500	1,000	9%	1,000
<b>Total Revenues Shares</b>	<b>177,420</b>	<b>177,420</b>	<b>52,039</b>	<b>29%</b>	<b>18,908</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,074	47,074	28,341	60%	7,024
Non Wage	118,846	118,846	12,827	11%	7,472
<b>Development Expenditure</b>					
Domestic Development	11,500	11,500	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>177,420</b>	<b>177,420</b>	<b>41,167</b>	<b>23%</b>	<b>14,496</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			9,872		
Non Wage			6,965		
<b>Development Balances</b>					
Domestic Development			2,907		
External Financing			1,000		
External Financing			0		
<b>Total Unspent</b>			<b>10,872</b>		

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

By the end of March, the department had received Shs. 51,039,000 during the quarter performing at 31% which is far below the expected 75%. This was as a result of not receiving Other Government transfers like OPM micro projects and local revenue development aspect.

By the end of march, the department had spent a total of Shs. 40,817,000 (23%) of which wage was Shs. 28,341,000=, non-wage was Shs. 12,477,000= and nothing was spent on development. By the end of the quarter, the department had not spent a total of Shs. 11,222,000= of which Shs. 6,965,000 was wage, Shs. 3,257,000= was non-wage and Shs. 1,000,000= was development.

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

The unspent wage was due to delays in payment of salaries for march and the unspent development was left to accumulate for it to be spent in the next quarter.

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

Two (2) months salary was paid to 4 staff in post, airtime for office use purchased, verification and submission of group (SEGOP, UWEP & YLP), inspection of the remand homes done, fuel procured for office operation, travel inland for the staff facilitated and stationery for office use procured.

**VOTE: 717** Kumi Municipal Council

Quarter 3

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	69,300	69,300	53,050	77%	17,250
Locally Raised Revenues	4,300	4,300	4,300	100%	1,000
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Urban Unconditional Non-Wage	17,000	17,000	12,750	75%	4,250
<b>Development Revenues</b>	17,453	17,453	17,453	100%	8,727
Urban Discretionary Equalisation Development Grant	17,453	17,453	17,453	100%	8,727
<b>Total Revenues Shares</b>	<b>86,753</b>	<b>86,753</b>	<b>70,503</b>	<b>81%</b>	<b>25,977</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	26,250	55%	4,700
Non Wage	21,300	21,300	15,724	74%	5,260
<b>Development Expenditure</b>					
Domestic Development	17,453	17,453	12,349	71%	4,540
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>86,753</b>	<b>86,753</b>	<b>54,323</b>	<b>63%</b>	<b>14,499</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,076</b>		
Wage			9,750		
Non Wage			1,326		
<b>Development Balances</b>			<b>5,104</b>		
Domestic Development			5,104		
External Financing			0		
<b>Total Unspent</b>			<b>16,181</b>		

## Summary of Department Revenues and Expenditure by Source

**VOTE: 717 Kumi Municipal Council****Quarter 3****SECTION B : Summary by Department**

Planning Department had the approved budget for FY 2023/2024 Ugx 86,753,000= and by end of quarter three, Ugx 70,503,000= had been released which is 81% Performance slightly above the planned target of 75%. This is because of DDEG which is always released up to 100% by quarter three. Cumulative recurrent revenues performed at 77%.

On Quarter three outturn, overall revenues performed at ugx 25,977,000= of which ugx 17,250,000= was recurrent revenues and Ugx. 8,727,000= was Development revenues.

On expenditure side; out of Ugx. 25,977,000= released only Ugx. 11,680,000= was spent by the end of March, of which Ugx. 1,881,000= was wage expenditure and Ugx. 5,260,000= was non-wage expenditure and Ugx. 4,540,000= Domestic Development Expenditure.

By the end of March, a total of Ushs. 19,830,000= was unspent of which Ushs. 12,569,000= was wage, Ushs. 5,260,000= was non-wage and Ushs. 5,104,000= was domestic development.

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

- The unspent wage was due to the delays in payment of salaries for March which were later paid in April.
- The unspent development funds were for monitoring and supervision of projects that are on-going.

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

- Salaries paid for one staff in the department for 2 months.
- Conducted and facilitated 03 TPC meetings.
- Staff home to work facilitation paid.
- Collected data on households in the Municipality.
- paid all the office operational costs.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	21,575	21,575	14,731	68%	5,444
Locally Raised Revenues	3,000	3,000	800	27%	800
Urban Unconditional Grant Wage	13,575	13,575	10,181	75%	3,394
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>21,575</b>	<b>21,575</b>	<b>14,731</b>	<b>68%</b>	<b>5,444</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,575	13,575	7,523	55%	1,881
Non Wage	8,000	8,000	3,976	50%	1,748
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>21,575</b>	<b>21,575</b>	<b>11,499</b>	<b>53%</b>	<b>3,629</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,232</b>		
Wage			2,658		
Non Wage			574		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,232</b>		

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

By the end of Quarter three, Internal Audit Department had received Ugx 14,731,000= which is 68% Performance slightly below the planned target of 75% due to poor performance of local revenue.

On expenditure side; out of Ugx. 14,731,000= released, Ugx. 11,349,000= was spent which was 53% expenditure performance and of which Ugx. 7,523,000= was wage expenditure and Ugx. 3,826,000= was non-wage expenditure.

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The unspent balances were meant for staff salaries for March which delayed due to system challenges but were therefore paid later in April and the other balance is to be spent in the subsequent quarter.

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

2 months staff salary paid, stationery procured, HLG departments and 02 LLGs audited, 01 Health units audited, 01 Secondary school audited, Routine audit carried in 17 primary schools, A tertiary institution audited, Value for money audits carried out in government projects, Subscription fees paid, internal audit report for quarter two prepared and submitted to Internal Auditor General and other relevant stakeholders.

**VOTE: 717** Kumi Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,334	17,334	12,626	73%	4,209
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,252	7,252	5,439	75%	1,813
Urban Unconditional Grant Wage	9,582	9,582	7,187	75%	2,396
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>17,334</b>	<b>17,334</b>	<b>12,626</b>	<b>73%</b>	<b>4,209</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,582	9,582	6,388	67%	1,597
Non Wage	7,752	7,752	5,211	67%	2,022
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,334</b>	<b>17,334</b>	<b>11,599</b>	<b>67%</b>	<b>3,619</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,027</b>		
Wage			798		
Non Wage			228		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,027</b>		

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



**VOTE: 717 Kumi Municipal Council****Quarter 3****SECTION B : Summary by Department**

Trade, Industry and Local Development Department had the approved revised budget for FY 2023/2024 Ugx 17,334,000= and by end of quarter three, Ugx 12,626,000= had been released which is 73% Performance and is at 2% below the planned target of 75%. Cumulative recurrent revenues performed at 73%.

On Quarter 3 outturn on all revenues performed at ugx 4,209,000= of which all ugx 4,209,000= was recurrent revenues and no development.

On expenditure side; out of Ugx. 12,626,000= released only Ugx. 11,599,000= was spent which was 67% expenditure performance and of which Ugx. 6,388,000= was wage expenditure and Ugx. 5,211,000= was non-wage expenditure .

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

The unspent balances was for the Wage of Ugx 798,000= shall be utilized for the annual increment to be effected in Quarter 4 and the Non - Wage was left unspent to enable accumulation of funds in Q4 for the department meet an activity that required a lot of funding.

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

Mobilization and formation of 3 Financial Cooperatives for first and permanent registration.

Graduated of 36 youth from Kumi Municipality in different skills at Soroti Industrial Hub.

1 radio talkshow held on mobilization and sensitization of small business owners to formalize.

Data collection / Generation of a list of of Microfinance Institutions and Money Lenders operating in Kumi Municipality.

Disbursement of 40M to Market Vendors, Produce Dealers, Youth under Emyooga Program.

Conducted monitoring on the progress & impact of PDM Program on Kumi Municipality CBD wards.

Payment of 01 Staff Salary

Purchase of airtime, Stationery and fuel for coordination of office and field activities.

Submission of PDM Progress reports and correspondences to Ministry of Finance and Economic Development, Ministry of Local Government and PDM Secretariat.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
Travel inland facilitated, airtime purchased, system recurrent costs paid, stationery and small office equipment procured.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	560	139	
222001 Information and Communication Technology Services.	360	90	
227001 Travel inland	1,080	270	
228004 Maintenance-Other Fixed Assets	1,000	250	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>749</b>	
Wage	0	0	
Non-Wage	3,000	749	
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

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	0	
227001 Travel inland	1,500	375	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>650</b>	
Wage	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 650
	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 engraved, stationery and small office equipment procured. 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	500	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	0
228004 Maintenance-Other Fixed Assets	1,064	266
<b>Total for Budget Output</b>	<b>3,564</b>	<b>641</b>
	Wage	0
	Non-Wage	3,564
	GoU Dev	0
	Ext Finance	0

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

Retirees paid pension for 3 months, arrears if any and gratuity paid for the retirees with ready files. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,343	46,830
221016 Systems Recurrent costs	4,849	1,210
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	917	135
273104 Pension	89,205	49,855
273105 Gratuity	52,100	44,431
352880 Salary Arrears Budgeting	25,205	0

# VOTE: 717 Kumi Municipal Council

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>402,820</b> <b>142,461</b>
	Wage	229,343      46,830
	Non-Wage	173,477      95,631
	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.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	
	<b>Total for Budget Output</b>	<b>321,807</b>	<b>0</b>
	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**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221002 Workshops, Meetings and Seminars	5,000	2,090	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
221012 Small Office Equipment	500	125	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	1,000	250	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,465</b>
Wage	0	0
Non-Wage	7,000	375
GoU Dev	8,000	2,090
Ext Finance	0	0

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

Travel inland facilitated, one vehicle serviced and maintained, fuel procured, airtime procured, contract staff paid, lawyer fees paid, stationery, small office equipment procured, Appraisal and Feasibility studies for capital works, Repair of Town Clerk's Office Toilet, Tilting of D/Mayor's Office and Construction of Office building

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,084	0
221001 Advertising and Public Relations	2,200	1,800
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	916	230
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	4,000	0
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	500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	2,000
227001 Travel inland	4,000	700
228001 Maintenance-Buildings and Structures	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	325

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	190,000	2,200
<b>Total for Budget Output</b>	<b>245,500</b>	<b>11,505</b>
Wage	0	0
Non-Wage	37,500	9,305
GoU Dev	208,000	2,200
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.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,887	550
221011 Printing, Stationery, Photocopying and Binding	1,260	315
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	253	63
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,078</b>
Wage	0	0
Non-Wage	5,000	1,078
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	40,095
<b>Total for Budget Output</b>	<b>0</b>	<b>40,095</b>

**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,095
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>999,691</b>
	Wage	46,830
	Non-Wage	148,524
	GoU Dev	4,290
	Ext Finance	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,095	8,666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	650
227001 Travel inland	4,000	250
228002 Maintenance-Transport Equipment	1,800	0
<b>Total for Budget Output</b>	<b>87,095</b>	<b>9,566</b>
Wage	77,095	8,666
Non-Wage	10,000	900
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**

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.



**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	496
221002 Workshops, Meetings and Seminars	6,000	1,738
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227004 Fuel, Lubricants and Oils	2,000	125
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,609</b>
Wage	0	0
Non-Wage	10,000	2,609
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	26,000	5,500
<b>Total for Budget Output</b>	<b>26,000</b>	<b>5,500</b>
Wage	0	0
Non-Wage	26,000	5,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>123,095</b>	<b>17,675</b>
Wage	77,095	8,666
Non-Wage	46,000	9,009
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	6,041
211105 Ex-Gratia for Political leaders.	17,006	57,312
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	370
222001 Information and Communication Technology Services.	6,400	1,600
223003 Rent-Produced Assets-to private entities	5,100	850
227001 Travel inland	7,041	1,976
227004 Fuel, Lubricants and Oils	10,241	2,657
<b>Total for Budget Output</b>	<b>90,947</b>	<b>71,195</b>
Wage	41,090	6,041
Non-Wage	49,857	65,154
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,176	910
221009 Welfare and Entertainment	1,036	259
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,169</b>
Wage	0	0
Non-Wage	5,212	1,169
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.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,558	1,044
221009 Welfare and Entertainment	8,015	1,000
227001 Travel inland	20,520	3,336
<b>Total for Budget Output</b>	<b>38,092</b>	<b>5,380</b>
Wage	0	0
Non-Wage	38,092	5,380
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>134,252</b>	<b>77,744</b>
Wage	41,090	6,041
Non-Wage	93,162	71,704
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	166,520	24,371	
221002 Workshops, Meetings and Seminars	500	1,490	
227001 Travel inland	500	1,504	
<b>Total for Budget Output</b>	<b>167,520</b>	<b>27,365</b>	
Wage	166,520	24,371	
Non-Wage	1,000	2,994	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	6,000	0	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,000	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>173,520</b>	<b>27,365</b>	
Wage	166,520	24,371	

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 3**

Non-Wage	1,000	2,994
GoU Dev	6,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 on communicable and non communicable diseases, stationery and small office equipment purchased, computer supplies purchased, airtime paid, most 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,506,589	263,843
221001 Advertising and Public Relations	400	100
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,882	719
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	420	45
222001 Information and Communication Technology Services.	1,777	600
223001 Property Management Expenses	4,400	2,084
223006 Water	180	0
225202 Environment Impact Assessment for Capital Works	1,054	1,053
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	2,401
227004 Fuel, Lubricants and Oils	3,300	0
228002 Maintenance-Transport Equipment	853	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	6,500	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,872	25,968
312139 Other Structures - Acquisition	41,371	20,015
312233 Medical, Laboratory and Research & appliances - Acquisition	6,000	6,000
312234 Precision and optical instruments - Acquisition	16,450	16,450
312235 Furniture and Fittings - Acquisition	9,300	0
<b>Total for Budget Output</b>	<b>1,719,246</b>	<b>339,403</b>
Wage	1,506,589	263,843
Non-Wage	128,253	32,042
GoU Dev	84,404	43,518
Ext Finance	0	0
<b>Total for Department</b>	<b>1,719,246</b>	<b>339,403</b>
Wage	1,506,589	263,843
Non-Wage	128,253	32,042
GoU Dev	84,404	43,518
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 School and Emptying of VIP latrine at selected school and Payment of Staff salaries. NA

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

Payment of Salaries for Primary staff, conduct appraisal 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 Otipe PS, Payment for roofing of Amejei PS and payment for emptying of latrines in the selected schools NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,818,642	369,639
223001 Property Management Expenses	11,469	0
225203 Appraisal and Feasibility Studies for Capital Works	1,031	1,030
225204 Monitoring and Supervision of capital work	3,731	519
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
<b>Total for Budget Output</b>	<b>1,928,860</b>	<b>371,188</b>
Wage	1,818,642	369,639
Non-Wage	52,987	0
GoU Dev	57,231	1,549
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Primary Capitation to 17 Primary Schools NA



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	297,775	102,346
<b>Total for Budget Output</b>	<b>297,775</b>	<b>102,346</b>
Wage	0	0
Non-Wage	297,775	102,346
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	203,348	76,442	
<b>Total for Budget Output</b>	<b>203,348</b>	<b>76,442</b>	
Wage	0	0	
Non-Wage	203,348	76,442	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	729,188	187,511	
<b>Total for Budget Output</b>	<b>729,188</b>	<b>187,511</b>	
Wage	729,188	187,511	
Non-Wage	0	0	
GoU Dev	0	0	

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

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	632,111	122,135	
<b>Total for Budget Output</b>	<b>632,111</b>	<b>122,135</b>	
Wage	632,111	122,135	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	122,593	77,382	
<b>Total for Budget Output</b>	<b>122,593</b>	<b>77,382</b>	
Wage	0	0	
Non-Wage	122,593	77,382	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	260
221011 Printing, Stationery, Photocopying and Binding	400	140
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	240
227001 Travel inland	14,780	4,186
228002 Maintenance-Transport Equipment	804	0
<b>Total for Budget Output</b>	<b>17,384</b>	<b>4,826</b>
Wage	0	0
Non-Wage	17,384	4,826
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,765	5,182
221002 Workshops, Meetings and Seminars	10,000	3,310
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	500	333
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	3,300	2,640
228002 Maintenance-Transport Equipment	800	267
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Budget Output</b>	<b>55,165</b>	<b>11,932</b>
Wage	38,765	5,182
Non-Wage	16,400	6,750
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	900	301	
221012 Small Office Equipment	950	320	
221017 Membership dues and Subscription fees.	1,200	150	
222001 Information and Communication Technology Services.	551	200	
224008 Educational Materials and Services	989	0	
227001 Travel inland	18,000	1,890	
228002 Maintenance-Transport Equipment	1,410	469	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>3,330</b>	
Wage	0	0	
Non-Wage	30,000	3,330	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>4,016,425</b>	<b>957,092</b>	
Wage	3,218,707	684,468	
Non-Wage	740,488	271,075	
GoU Dev	57,231	1,549	
Ext Finance	0	0	

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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	300
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	7,000	0
227001 Travel inland	50,000	5,614
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	13,278
312131 Roads and Bridges - Acquisition	850,000	62,397
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>81,589</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	81,589
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

55 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,400	8,950
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 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,128
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	0
228004 Maintenance-Other Fixed Assets	12,310	0
<b>Total for Budget Output</b>	<b>110,000</b>	<b>10,078</b>
Wage	0	0
Non-Wage	110,000	10,078
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
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.**

Staff Paid Salary for the quarter

NA

**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	62,748	13,948
<b>Total for Budget Output</b>	<b>62,748</b>	<b>13,948</b>
Wage	62,748	13,948
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,178,748</b>	<b>105,615</b>
Wage	62,748	13,948
Non-Wage	116,000	10,078
GoU Dev	1,000,000	81,589
Ext Finance	0	0

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

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

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

**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	250
228001 Maintenance-Buildings and Structures	1,000	0
<b>Total for Budget Output</b>	<b>8,840</b>	<b>250</b>
Wage	0	0
Non-Wage	2,840	250
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**

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 .

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,656	22,410



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	230
227004 Fuel, Lubricants and Oils	1,000	497
228002 Maintenance-Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	8,500	0
<b>Total for Budget Output</b>	<b>131,016</b>	<b>23,137</b>
Wage	107,656	22,410
Non-Wage	8,160	727
GoU Dev	15,200	0
Ext Finance	0	0
<b>Total for Department</b>	<b>139,856</b>	<b>23,387</b>
Wage	107,656	22,410
Non-Wage	11,000	977
GoU Dev	21,200	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,074	7,024
221002 Workshops, Meetings and Seminars	9,437	1,692
221011 Printing, Stationery, Photocopying and Binding	3,700	924
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	4,154
227004 Fuel, Lubricants and Oils	6,535	352
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
282101 Donations	60,000	0
<b>Total for Budget Output</b>	<b>177,420</b>	<b>14,496</b>
Wage	47,074	7,024
Non-Wage	118,846	7,472
GoU Dev	11,500	0
Ext Finance	0	0
<b>Total for Department</b>	<b>177,420</b>	<b>14,496</b>
Wage	47,074	7,024
Non-Wage	118,846	7,472
GoU Dev	11,500	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
3 months staff salary paid to all the staff in post	NA	
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
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	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	48,000	4,700	
221002 Workshops, Meetings and Seminars	5,300	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	2,000	760	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,245	
221012 Small Office Equipment	500	125	
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	733	
225204 Monitoring and Supervision of capital work	6,153	0	
227001 Travel inland	10,800	4,737	
227004 Fuel, Lubricants and Oils	3,000	750	
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	
<b>Total for Budget Output</b>	<b>86,753</b>	<b>14,499</b>	
Wage	48,000	4,700	
Non-Wage	21,300	5,260	
GoU Dev	17,453	4,540	
Ext Finance	0	0	
<b>Total for Department</b>	<b>86,753</b>	<b>14,499</b>	
Wage	48,000	4,700	

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 3**

Non-Wage	21,300	5,260
GoU Dev	17,453	4,540
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	1,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	800	200
221003 Staff Training	600	300
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	944	183
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,816	780
<b>Total for Budget Output</b>	<b>21,575</b>	<b>3,629</b>
Wage	13,575	1,881
Non-Wage	8,000	1,748
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,575</b>	<b>3,629</b>
Wage	13,575	1,881
Non-Wage	8,000	1,748
GoU Dev	0	0
Ext Finance	0	0

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

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

1 Inspection and enforcement on service standards for the tourism & hospitality facilities, 1 tourist attraction profiled, Stationary procured for supporting departmental activities

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	120	
<b>Total for Budget Output</b>	<b>1,650</b>	<b>195</b>	
Wage	0	0	
Non-Wage	1,650	195	
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	168	
222001 Information and Communication Technology Services.	800	200	
<b>Total for Budget Output</b>	<b>1,250</b>	<b>368</b>	
Wage	0	0	
Non-Wage	1,250	368	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07040301 Jobs created</b>		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	1,597
221012 Small Office Equipment	1,000	260
227004 Fuel, Lubricants and Oils	1,212	606
<b>Total for Budget Output</b>	<b>11,794</b>	<b>2,463</b>
Wage	9,582	1,597
Non-Wage	2,212	866
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140	0
<b>Total for Budget Output</b>	<b>140</b>	<b>0</b>
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 business formalization, continuity, sustainability and on formation of industry associations and credit cooperatives NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	238

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,000 238</b>
	Wage	0 0
	Non-Wage	1,000 238
	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	355	
	<b>Total for Budget Output</b>	<b>1,500</b>	<b>355</b>
	Wage	0	0
	Non-Wage	1,500	355
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>17,334</b>	<b>3,619</b>
	Wage	9,582	1,597
	Non-Wage	7,752	2,022
	GoU Dev	0	0
	Ext Finance	0	0



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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	560	418
222001 Information and Communication Technology Services.	360	270
227001 Travel inland	1,080	810
228004 Maintenance-Other Fixed Assets	1,000	750
<b>Total for Budget Output</b>	<b>3,000</b>	<b>2,248</b>
Wage	0	0
Non-Wage	3,000	2,248
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	700	525

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	1,500	1,125
<b>Total for Budget Output</b>	<b>3,000</b>	<b>2,150</b>
Wage	0	0
Non-Wage	3,000	2,150
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 engraved, stationery and small office equipment procured.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	1,000	315
228004 Maintenance-Other Fixed Assets	1,064	798
<b>Total for Budget Output</b>	<b>3,564</b>	<b>2,238</b>
Wage	0	0
Non-Wage	3,564	2,238
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

# VOTE: 717 Kumi Municipal Council

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	229,343	161,429
221016 Systems Recurrent costs	4,849	3,615
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	917	594
273104 Pension	89,205	153,190
273105 Gratuity	52,100	148,455
352880 Salary Arrears Budgeting	25,205	0
<b>Total for Budget Output</b>	<b>402,820</b>	<b>467,283</b>
Wage	229,343	161,429
Non-Wage	173,477	305,854
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 staff and political leaders.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>321,807</b>	<b>0</b>
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**

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

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

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	500
221002 Workshops, Meetings and Seminars	5,000	4,590
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	500	375
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	1,000	750
312221 Light ICT hardware - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>8,965</b>
Wage	0	0
Non-Wage	7,000	4,375
GoU Dev	8,000	4,590
Ext Finance	0	0

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

Travel inland facilitated, one vehicle serviced and maintained, fuel procured, airtime procured, contract staff paid, lawyer fees paid, stationery, small office equipment procured, Appraisal and Feasibility studies for capital works, Repair of Town Clerk's Office Toilet, Tilting of D/Mayor's Office and Construction of Office building

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)	3,084	3,084
221001 Advertising and Public Relations	2,200	1,800
221008 Information and Communication Technology Supplies.	1,000	750

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	916	687
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	2,250
223001 Property Management Expenses	1,000	750
223003 Rent-Produced Assets-to private entities	2,500	2,300
225203 Appraisal and Feasibility Studies for Capital Works	10,000	9,995
225204 Monitoring and Supervision of capital work	10,000	6,600
227001 Travel inland	4,000	3,810
228001 Maintenance-Buildings and Structures	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	975
312121 Non-Residential Buildings - Acquisition	190,000	2,200
<b>Total for Budget Output</b>	<b>245,500</b>	<b>42,651</b>
	Wage	0
	Non-Wage	37,500
	GoU Dev	208,000
	Ext Finance	0

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,887	1,750
221011 Printing, Stationery, Photocopying and Binding	1,260	945

**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	253	190
<b>Total for Budget Output</b>	<b>5,000</b>	<b>3,335</b>
Wage	0	0
Non-Wage	5,000	3,335
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	0	175,372
<b>Total for Budget Output</b>	<b>0</b>	<b>175,372</b>
Wage	0	0
Non-Wage	0	141,462
GoU Dev	0	33,910
Ext Finance	0	0
<b>Total for Department</b>	<b>999,691</b>	<b>704,243</b>
Wage	229,343	161,429
Non-Wage	486,528	492,118
GoU Dev	283,820	50,695
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,095	46,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,150
227001 Travel inland	4,000	1,750
228002 Maintenance-Transport Equipment	1,800	400
<b>Total for Budget Output</b>	<b>87,095</b>	<b>49,357</b>
Wage	77,095	46,057
Non-Wage	10,000	3,300
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 3****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, 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***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	747
221002 Workshops, Meetings and Seminars	6,000	4,144
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227004 Fuel, Lubricants and Oils	2,000	675
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,316</b>
Wage	0	0
Non-Wage	10,000	6,316
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***UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	26,000	18,434
<b>Total for Budget Output</b>	<b>26,000</b>	<b>18,434</b>
Wage	0	0
Non-Wage	26,000	18,434
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>123,095</b>	<b>74,107</b>



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**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

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Wage	77,095	46,057
Non-Wage	46,000	28,050
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 717 Kumi Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	21,845
211105 Ex-Gratia for Political leaders.	17,006	171,934
221007 Books, Periodicals & Newspapers	1,010	0
221008 Information and Communication Technology Supplies.	600	450
221011 Printing, Stationery, Photocopying and Binding	960	719
221012 Small Office Equipment	1,500	1,118
222001 Information and Communication Technology Services.	6,400	4,800
223003 Rent-Produced Assets-to private entities	5,100	2,650
227001 Travel inland	7,041	3,913
227004 Fuel, Lubricants and Oils	10,241	7,407
<b>Total for Budget Output</b>	<b>90,947</b>	<b>214,836</b>
Wage	41,090	21,845
Non-Wage	49,857	192,991
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

# VOTE: 717 Kumi Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,176	2,998
221009 Welfare and Entertainment	1,036	777
<b>Total for Budget Output</b>	<b>5,212</b>	<b>3,775</b>
Wage	0	0
Non-Wage	5,212	3,775
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, 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	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,558	5,754
221009 Welfare and Entertainment	8,015	3,323
227001 Travel inland	20,520	17,325
<b>Total for Budget Output</b>	<b>38,092</b>	<b>26,401</b>
Wage	0	0
Non-Wage	38,092	26,401
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

<b>Total for Department</b>	<b>134,252</b>	<b>245,012</b>
Wage	41,090	21,845
Non-Wage	93,162	223,168
GoU Dev	0	0
Ext Finance	0	0

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	166,520	102,001
221002 Workshops, Meetings and Seminars	500	4,615
227001 Travel inland	500	4,625
<b>Total for Budget Output</b>	<b>167,520</b>	<b>111,241</b>
Wage	166,520	102,001
Non-Wage	1,000	9,240
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0

**VOTE: 717** Kumi Municipal Council

**Quarter 3**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>173,520 111,241</b>
	Wage	166,520 102,001
	Non-Wage	1,000 9,240
	GoU Dev	6,000 0
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 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	1,011,422
221001 Advertising and Public Relations	400	200
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,882	907
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	420	150
222001 Information and Communication Technology Services.	1,777	1,300
223001 Property Management Expenses	4,400	3,640
223006 Water	180	0
225202 Environment Impact Assessment for Capital Works	1,054	1,053
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	5,568
227004 Fuel, Lubricants and Oils	3,300	1,650
228002 Maintenance-Transport Equipment	853	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	6,500	375
263308 Sector Conditional Grant (Non-Wage)	103,872	77,904
312139 Other Structures - Acquisition	41,371	20,015
312233 Medical, Laboratory and Research & appliances - Acquisition	6,000	6,000
312234 Precision and optical instruments - Acquisition	16,450	16,450
312235 Furniture and Fittings - Acquisition	9,300	0
<b>Total for Budget Output</b>	<b>1,719,246</b>	<b>1,146,759</b>
Wage	1,506,589	1,011,422
Non-Wage	128,253	91,819
GoU Dev	84,404	43,518
Ext Finance	0	0
<b>Total for Department</b>	<b>1,719,246</b>	<b>1,146,759</b>
Wage	1,506,589	1,011,422
Non-Wage	128,253	91,819
GoU Dev	84,404	43,518
Ext Finance	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 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 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 Otipe 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	1,279,044
223001 Property Management Expenses	11,469	0
225203 Appraisal and Feasibility Studies for Capital Works	1,031	1,030
225204 Monitoring and Supervision of capital work	3,731	519
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
<b>Total for Budget Output</b>	<b>1,928,860</b>	<b>1,280,593</b>
Wage	1,818,642	1,279,044
Non-Wage	52,987	0
GoU Dev	57,231	1,549
Ext Finance	0	0

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

# VOTE: 717 Kumi Municipal Council

Quarter 3

**Department: 060 Education**

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

Payment of Primary Capitation to 17 Primary Schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	297,775	201,604
<b>Total for Budget Output</b>	<b>297,775</b>	<b>201,604</b>
Wage	0	0
Non-Wage	297,775	201,604
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,348	144,225
<b>Total for Budget Output</b>	<b>203,348</b>	<b>144,225</b>
Wage	0	0
Non-Wage	203,348	144,225
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 717** Kumi Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	729,188	552,080
<b>Total for Budget Output</b>	<b>729,188</b>	<b>552,080</b>
Wage	729,188	552,080
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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	632,111	427,171
<b>Total for Budget Output</b>	<b>632,111</b>	<b>427,171</b>
Wage	632,111	427,171
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	122,593	118,246

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>122,593</b>
	Wage	0
	Non-Wage	122,593
	GoU Dev	0
	Ext Finance	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	260
221011 Printing, Stationery, Photocopying and Binding	400	265
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	390
227001 Travel inland	14,780	13,227
228002 Maintenance-Transport Equipment	804	255
	<b>Total for Budget Output</b>	<b>17,384</b>
	Wage	0
	Non-Wage	17,384
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,765	20,960
221002 Workshops, Meetings and Seminars	10,000	6,643
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	500	333
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	350
227001 Travel inland	3,300	3,740
228002 Maintenance-Transport Equipment	800	533
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Budget Output</b>	<b>55,165</b>	<b>32,560</b>
Wage	38,765	20,960
Non-Wage	16,400	11,599
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,999
221011 Printing, Stationery, Photocopying and Binding	900	600
221012 Small Office Equipment	950	630

**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,200	550
222001 Information and Communication Technology Services.	551	350
224008 Educational Materials and Services	989	0
227001 Travel inland	18,000	7,890
228002 Maintenance-Transport Equipment	1,410	938
<b>Total for Budget Output</b>	<b>30,000</b>	<b>12,957</b>
Wage	0	0
Non-Wage	30,000	12,957
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,016,425</b>	<b>2,783,832</b>
Wage	3,218,707	2,279,255
Non-Wage	740,488	503,028
GoU Dev	57,231	1,549
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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
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	300
222001 Information and Communication Technology Services.	1,000	300
224010 Protective Gear	7,000	0
227001 Travel inland	50,000	22,110
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	21,188
312131 Roads and Bridges - Acquisition	850,000	208,696
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>252,594</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	252,594
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

55

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)	36,400	22,569
221003 Staff Training	1,500	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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	7,444
228002 Maintenance-Transport Equipment	5,000	1,128
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	2,391
228004 Maintenance-Other Fixed Assets	12,310	2,830
<b>Total for Budget Output</b>	<b>110,000</b>	<b>36,362</b>
Wage	0	0
Non-Wage	110,000	36,362
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,700
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,700</b>
Wage	0	0
Non-Wage	6,000	1,700
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 717 Kumi Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,748	45,120
<b>Total for Budget Output</b>	<b>62,748</b>	<b>45,120</b>
Wage	62,748	45,120
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,178,748</b>	<b>335,777</b>
Wage	62,748	45,120
Non-Wage	116,000	38,062
GoU Dev	1,000,000	252,594
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Conducting Monitoring and Evaluation, procuring of staff airtime, Procuring of office stationary, 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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	600	180
221011 Printing, Stationery, Photocopying and Binding	200	0
224003 Agricultural Supplies and Services	4,000	0
227004 Fuel, Lubricants and Oils	500	250
228001 Maintenance-Buildings and Structures	1,000	0
<b>Total for Budget Output</b>	<b>8,840</b>	<b>700</b>
Wage	0	0
Non-Wage	2,840	700
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**

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 .

# VOTE: 717 Kumi Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	107,656	76,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,000
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	150
223001 Property Management Expenses	6,700	0
227001 Travel inland	2,800	230
227004 Fuel, Lubricants and Oils	1,000	497
228002 Maintenance-Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	8,500	0
<b>Total for Budget Output</b>	<b>131,016</b>	<b>78,315</b>
Wage	107,656	76,238
Non-Wage	8,160	2,077
GoU Dev	15,200	0
Ext Finance	0	0
<b>Total for Department</b>	<b>139,856</b>	<b>79,015</b>
Wage	107,656	76,238
Non-Wage	11,000	2,777
GoU Dev	21,200	0
Ext Finance	0	0

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

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

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	47,074	28,341
221002 Workshops, Meetings and Seminars	9,437	1,844
221011 Printing, Stationery, Photocopying and Binding	3,700	1,424
222001 Information and Communication Technology Services.	2,600	1,050
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	7,807
227004 Fuel, Lubricants and Oils	6,535	702
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
282101 Donations	60,000	0
<b>Total for Budget Output</b>	<b>177,420</b>	<b>41,167</b>
Wage	47,074	28,341
Non-Wage	118,846	12,827
GoU Dev	11,500	0
Ext Finance	0	0
<b>Total for Department</b>	<b>177,420</b>	<b>41,167</b>
Wage	47,074	28,341
Non-Wage	118,846	12,827
GoU Dev	11,500	0
Ext Finance	0	0

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	26,250
221002 Workshops, Meetings and Seminars	5,300	4,154
221008 Information and Communication Technology Supplies.	1,000	450
221009 Welfare and Entertainment	2,000	1,380
221011 Printing, Stationery, Photocopying and Binding	3,500	2,370
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	2,000	1,350
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,729
225204 Monitoring and Supervision of capital work	6,153	3,000
227001 Travel inland	10,800	9,265
227004 Fuel, Lubricants and Oils	3,000	2,250
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
<b>Total for Budget Output</b>	<b>86,753</b>	<b>54,323</b>
Wage	48,000	26,250
Non-Wage	21,300	15,724
GoU Dev	17,453	12,349
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

<b>Total for Department</b>	<b>86,753</b>	<b>54,323</b>
Wage	48,000	26,250
Non-Wage	21,300	15,724
GoU Dev	17,453	12,349
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	7,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	405
221002 Workshops, Meetings and Seminars	800	600
221003 Staff Training	600	450
221008 Information and Communication Technology Supplies.	200	100
221011 Printing, Stationery, Photocopying and Binding	944	183
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	3,816	1,788
<b>Total for Budget Output</b>	<b>21,575</b>	<b>11,499</b>
Wage	13,575	7,523
Non-Wage	8,000	3,976
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,575</b>	<b>11,499</b>
Wage	13,575	7,523
Non-Wage	8,000	3,976
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
1 Inspection and enforcement on service standards for the tourism & hospitality facilities, 1 tourist attraction profiled, Stationary procured for supporting departmental activities		

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	225	
227001 Travel inland	850	545	
<b>Total for Budget Output</b>	<b>1,650</b>	<b>770</b>	
Wage	0	0	
Non-Wage	1,650	770	
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.**

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	273	
222001 Information and Communication Technology Services.	800	600	
<b>Total for Budget Output</b>	<b>1,250</b>	<b>873</b>	
Wage	0	0	
Non-Wage	1,250	873	
GoU Dev	0	0	
Ext Finance	0	0	



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 190001 Private sector coordination</b>		
<b>PIAP Output: 07040301 Jobs created</b>		

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	9,582	6,388
221012 Small Office Equipment	1,000	750
227004 Fuel, Lubricants and Oils	1,212	909
<b>Total for Budget Output</b>	<b>11,794</b>	<b>8,047</b>
Wage	9,582	6,388
Non-Wage	2,212	1,659
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140	70
<b>Total for Budget Output</b>	<b>140</b>	<b>70</b>
Wage	0	0
Non-Wage	140	70
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1 Mobilization meeting and sensitization training on 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\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	738
<b>Total for Budget Output</b>	<b>1,000</b>	<b>738</b>
Wage	0	0
Non-Wage	1,000	738
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, 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\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	1,101
<b>Total for Budget Output</b>	<b>1,500</b>	<b>1,101</b>
Wage	0	0
Non-Wage	1,500	1,101
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,334</b>	<b>11,599</b>
Wage	9,582	6,388
Non-Wage	7,752	5,211
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 3****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 Q3
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 Q3
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 Q3
% 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 Q3
Human Capacity Development Plan in place	Percentage	90% of the recruitment plan	

**VOTE: 717 Kumi Municipal Council****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
Number of regional community breeding satellite centers	Number	one (1)	

**VOTE: 717 Kumi Municipal Council****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
Total Length(in Km) of acces roads maintained	Number	50Kms Maintained manually	

**VOTE: 717 Kumi Municipal Council****Quarter 3****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 Q3
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 Q3
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 Management****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 Q3
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 Q3
CDMIS in place & operational	Yes/No	yes	

**VOTE: 717 Kumi Municipal Council****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of Jobs created	Number	600	

**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

**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 Q3
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 Q3
No. of functional information systems in place by type	Number	One	



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237746 North Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Roofing of Amejei PS	Programme Conditional Grant - Non Wage Recurrent		13,402	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMOLOKONYO P.S	Omolokonyo	Programme Conditional Grant - Non Wage Recurrent		19,351	0
<b>LCIII: 237747 South Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Information Technology)	Training of staff on HCM	Urban Discretionary Equalisation Development Grant		5,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Procurement of a lap top	Urban Discretionary Equalisation Development Grant		3,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Kumi Municipal Headquarters	Transitional Conditional Grant - Development		10,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		8,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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 3**

<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 3**

<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: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	Payment of retentions	Programme Conditional Grant - Development		11,469	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kumi mc	Programme Conditional Grant - Development		1,031	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works	Kumi MC	Programme Conditional Grant - Non Wage Recurrent		2,061	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Latrines at Amejei and Otiye	Programme Conditional Grant - Development		32,000	0
Other Buildings Other than Dwellings - Other Construction works	Latrines at Amejei and Otiye	Programme Conditional Grant - Development		42,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kumi Municipal Council	Programme Conditional Grant - Development		1,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
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 3**

<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: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Kumi Municipal Council	Programme Conditional Grant - Development		3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kumi Municipal Council	Programme Conditional Grant - Development		1,000	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Kumi Municipal Council	Programme Conditional Grant - Development		7,000	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Kumi Municipal Council	Programme Conditional Grant - Development		80,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
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 3**

<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: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
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
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings		Urban Discretionary Equalisation Development Grant		4,000	0
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
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 3**

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237747 South Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Preparation of BoQs and supervision of project	Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects	Monitoring of capital projects	Urban Discretionary Equalisation Development Grant		6,153	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Urban Discretionary Equalisation Development Grant		13,600	0
<b>LCIII: S1921 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1921 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WIGGINS S.S	Wiggins SS	Programme Conditional Grant - Non Wage Recurrent		203,348	0

**VOTE: 717 Kumi Municipal Council**

**Quarter 3**

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