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# VOTE: 717 Kumi Municipal Council

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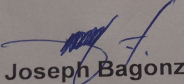
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 717 Kumi Municipal Council for FY 2024/25. 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: 23-01-2025

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

**VOTE: 717 Kumi Municipal Council****Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	488,899	488,899	76,615	16%
Discretionary Government Transfers	1,205,807	1,205,807	314,315	26%
Conditional Government Transfers	8,405,966	8,449,760	2,225,248	26%
Other Government Transfers	169,200	229,200	0	0%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>10,269,873</b>	<b>10,373,667</b>	<b>2,616,177</b>	<b>25%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	228,867	235,034	47,006	21%
Tourism Development	10,795	10,795	540	5%
Natural Resources, Environment, Climate Change, Land And Water Management	213,818	213,818	35,435	17%
Private Sector Development	18,851	18,851	3,632	19%
Integrated Transport Infrastructure And Services	1,223,725	1,223,725	24,468	2%
Sustainable Urbanisation And Housing	15,000	15,000	0	0%
Human Capital Development	6,426,365	6,463,991	1,384,869	22%
Public Sector Transformation	1,584,277	1,169,503	186,551	12%
Community Mobilization And Mindset Change	88,431	148,431	11,377	13%
Governance And Security	241,504	656,278	129,086	53%
Development Plan Implementation	218,239	218,239	38,511	18%
<b>Grand Total</b>	<b>10,269,873</b>	<b>10,373,667</b>	<b>1,861,473</b>	<b>18%</b>
Wage	5,877,042	5,914,669	1,317,397	22%
Non-Wage Recurrent	3,585,645	3,645,645	510,714	14%
Domestic Devt	807,186	813,353	33,362	4%
External Financing	0	0	0	

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of September, the Municipal had received UGX. 2,616,177,000= performing at 25% of which UGX. 76,615,000= is locally raised revenue performing at 16%, UGX. 314,315,000= is discretionary government transfers performing at 26%, UGX. 2,225,248,000= is conditional government transfers performing at 26% and other government transfers performing at 0%.

By the end of the quarter, the Municipal had spent a total of UGX. 1,861,473,000= performing at 18% of which UGX. 1,317,397,000= was wage, UGX. 510,714,000= was non-wage and UGX. 33,362,000= was domestic development.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>488,899</b>	<b>488,899</b>	<b>76,615</b>	<b>16%</b>
Advertisements/Bill Boards	12,800	12,800	695	5%
Agency Fees	2,600	2,600	9,930	382%
Animal and Crop Husbandry related Levies	14,800	14,800	0	0%
Business licenses	94,700	94,700	16,589	18%
Inspection Fees	12,100	12,100	2,040	17%
Land Fees	102,910	102,910	7,842	8%
Liquor licenses	1,800	1,800	0	0%
Local Hotel Tax	19,400	19,400	5,401	28%
Local Services Tax-Payable By Individuals	23,200	23,200	1,600	7%
Market /Gate Charges	129,947	129,947	25,915	20%
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	0	0	
Other fines and Penalties – private	2,073	2,073	0	0%
Property related Duties/Fees	27,330	27,330	1,093	4%
Refuse collection charges/Public convenience	3,070	3,070	0	0%
Registration fees for Documents and Businesses	1,700	1,700	0	0%
Rent & Rates - Non-Produced Assets – from private entities	4,200	4,200	0	0%
Rent & rates – produced assets-From Private Entities	1,800	1,800	0	0%
Rental Income Tax-Payable By Individuals	0	0	0	
Vehicle Parking Fees	34,468	34,468	5,510	16%
<b>Discretionary Government Transfers</b>	<b>1,205,807</b>	<b>1,205,807</b>	<b>314,315</b>	<b>26%</b>
Urban Discretionary Equalisation Development Grant	154,353	154,353	51,451	33%
Urban Unconditional Grant Wage	734,795	734,795	183,699	25%
Urban Unconditional Non-Wage	316,660	316,660	79,165	25%
<b>Conditional Government Transfers</b>	<b>8,405,966</b>	<b>8,449,760</b>	<b>2,225,248</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	2,622,385	2,622,385	725,908	28%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	341,333	347,501	113,778	33%
Programme Conditional Grant - Wage Recurrent	5,142,248	5,179,874	1,285,562	25%
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%
<b>Other Government Transfers</b>	<b>169,200</b>	<b>229,200</b>	<b>0</b>	<b>0%</b>
GROW Project	20,000	20,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	24,200	84,200	0	0%
Support to PLE (UNEB)	7,000	7,000	0	0%
Uganda Road Fund (URF)	112,000	112,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>10,269,873</b>	<b>10,373,667</b>	<b>2,616,177</b>	<b>25%</b>

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

By the end of September, the revenue collected was UGX. 76,615,268= which is lower than the planned target. This is attributed to the revenue cycle at the Municipality where the most predominant revenue sources like trading license, many taxpayers clear in quarter four.

**Cumulative Performance for Central Government Transfers**

By the end of September, the Municipal had received conditional government transfers to a tune of UGX. 2,225,247,644= which is slightly higher than the target. The Municipal also received discretionary government transfers to a tune of UGX. 314,314,580= which is slightly higher than the target. This is attributed to the supplementary which was received in the course of the quarter.

**Cumulative Performance for Other Government Transfers**

By the end of the quarter, the Municipal had not received any funds as the other government transfers.

**Cumulative Performance for External Financing**

The Municipal did not anticipate receiving any funds from donors.

**VOTE: 717 Kumi Municipal Council****Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,584,277	0	264,071	17%	264,071
<b>Sub-Total</b>	<b>1,584,277</b>	<b>0</b>	<b>264,071</b>	<b>17%</b>	<b>264,071</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	142,095	0	21,719	15%	21,719
<b>Sub-Total</b>	<b>142,095</b>	<b>0</b>	<b>21,719</b>	<b>15%</b>	<b>21,719</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	241,504	0	51,566	21%	51,566
<b>Sub-Total</b>	<b>241,504</b>	<b>0</b>	<b>51,566</b>	<b>21%</b>	<b>51,566</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	53,059	0	8,737	16%	8,737
20 Agricultural Production	175,808	0	38,268	22%	38,268
<b>Sub-Total</b>	<b>228,867</b>	<b>0</b>	<b>47,006</b>	<b>21%</b>	<b>47,006</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,888,579	0	362,577	19%	362,577
<b>Sub-Total</b>	<b>1,888,579</b>	<b>0</b>	<b>362,577</b>	<b>19%</b>	<b>362,577</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,642,921	0	556,077	21%	556,077
20 Secondary Education	1,057,224	0	255,579	24%	255,579
30 Skills Development	693,704	0	183,220	26%	183,220
40 Education&Sports Management and Inspection	140,936	0	27,415	19%	27,415
50 Special Needs Education	3,000	0	0	0%	0
<b>Sub-Total</b>	<b>4,537,786</b>	<b>0</b>	<b>1,022,291</b>	<b>23%</b>	<b>1,022,291</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,238,725	0	24,468	2%	24,468
<b>Sub-Total</b>	<b>1,238,725</b>	<b>0</b>	<b>24,468</b>	<b>2%</b>	<b>24,468</b>

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

	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	213,818	0	35,435	17%	35,435
<b>Sub-Total</b>	<b>213,818</b>	<b>0</b>	<b>35,435</b>	<b>17%</b>	<b>35,435</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	88,431	0	11,377	13%	11,377
<b>Sub-Total</b>	<b>88,431</b>	<b>0</b>	<b>11,377</b>	<b>13%</b>	<b>11,377</b>
<b>Department: Planning</b>					
10 Planning and Statistics	53,387	0	10,487	20%	10,487
<b>Sub-Total</b>	<b>53,387</b>	<b>0</b>	<b>10,487</b>	<b>20%</b>	<b>10,487</b>
<b>Department: Internal Audit</b>					
10 Compliance	22,758	0	6,304	28%	6,304
<b>Sub-Total</b>	<b>22,758</b>	<b>0</b>	<b>6,304</b>	<b>28%</b>	<b>6,304</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	29,647	0	4,172	14%	4,172
<b>Sub-Total</b>	<b>29,647</b>	<b>0</b>	<b>4,172</b>	<b>14%</b>	<b>4,172</b>
<b>Grand Total</b>	<b>10,269,873</b>	<b>0</b>	<b>1,861,473</b>	<b>18%</b>	<b>1,861,473</b>



**VOTE: 717 Kumi Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,217,070	1,217,070	269,248	22%	269,248
Locally Raised Revenues	52,900	52,900	8,870	17%	8,870
Multi-Sectoral Transfers to LLGs_NonWage	347,567	347,567	56,227	16%	56,227
Programme Conditional Grant - Non Wage Recurrent	541,316	541,316	135,329	25%	135,329
Urban Unconditional Grant Wage	238,760	238,760	59,690	25%	59,690
Urban Unconditional Non-Wage	36,528	36,528	9,132	25%	9,132
<b>Development Revenues</b>	367,206	367,206	122,402	33%	122,402
Multi-Sectoral Transfers to LLGs_Gou	67,206	67,206	22,402	33%	22,402
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
<b>Total Revenues Shares</b>	<b>1,584,277</b>	<b>1,584,277</b>	<b>391,650</b>	<b>25%</b>	<b>391,650</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	238,760	238,760	55,763	23%	55,763
Non Wage	978,311	978,311	185,906	19%	185,906
<b>Development Expenditure</b>					
Domestic Development	367,206	367,206	22,402	6%	22,402
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,584,277</b>	<b>1,584,277</b>	<b>264,071</b>	<b>17%</b>	<b>264,071</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			27,579		
Non Wage			3,927		
<b>Development Balances</b>					
Domestic Development			23,652		
External Financing			100,000		
External Financing			0		
<b>Total Unspent</b>			<b>127,579</b>		

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

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# VOTE: 717 Kumi Municipal Council

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Quarter 1

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## SECTION B : Summary by Department

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The department received UGX. 391,650,000 of which recurrent revenue was 269,248,000 and development was 122,402,000.  
The total expenditure was 264,071,000= of which wage was 55,763,000, non-wage was 185,906,000 and development was 22,402,000.  
The unspent balance was 127,579,000 of which 3,927,000 was wage, 23,652,000 was non-wage and 100,000,000 was development.

### Reasons for unspent balances on the bank account

The unspent balance is basically for the project works which have not commenced yet.

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

3 months salary paid to all the staff in post, office operational costs met, payroll cleaning done.

**VOTE: 717 Kumi Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	134,095	134,095	33,524	25%	33,524
Locally Raised Revenues	21,000	21,000	5,250	25%	5,250
Urban Unconditional Grant Wage	77,095	77,095	19,274	25%	19,274
Urban Unconditional Non-Wage	36,000	36,000	9,000	25%	9,000
<b>Development Revenues</b>	8,000	8,000	4,667	58%	4,667
Urban Discretionary Equalisation Development Grant	8,000	8,000	4,667	58%	4,667
<b>Total Revenues Shares</b>	<b>142,095</b>	<b>142,095</b>	<b>38,190</b>	<b>27%</b>	<b>38,190</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	77,095	77,095	11,856	15%	11,856
Non Wage	57,000	57,000	6,433	11%	6,433
<b>Development Expenditure</b>					
Domestic Development	8,000	8,000	3,430	43%	3,430
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>142,095</b>	<b>142,095</b>	<b>21,719</b>	<b>15%</b>	<b>21,719</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,235</b>		
Wage			7,418		
Non Wage			7,817		
<b>Development Balances</b>			<b>1,237</b>		
Domestic Development			1,237		
External Financing			0		
<b>Total Unspent</b>			<b>16,471</b>		

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

The total revenue was 38,190,000 of which recurrent revenue was 33,524,000 and development revenue was 4,667,000.

The total expenditure was 21,719,000 of which wage was 11,719,000, non-wage was 6,433,000 and development was 3,430,000.

The unspent balance was 16,471,000 of which 7,418,000 was wage, 7,817,000 was non-wage and 1,237,000 was development.

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# **VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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## **SECTION B : Summary by Department**

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

The balances are meant for activities to be implemented in the subsequent quarter.

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

3 months salary paid to 6 staff in post, one laptop for the department procured, 2 revenue performance review meetings held, office operational costs paid.

**VOTE: 717** Kumi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	239,504	239,504	59,876	25%	59,876
Locally Raised Revenues	58,961	58,961	14,740	25%	14,740
Urban Unconditional Grant Wage	41,090	41,090	10,273	25%	10,273
Urban Unconditional Non-Wage	139,452	139,453	34,863	25%	34,863
<b>Development Revenues</b>	2,000	2,000	667	33%	667
Urban Discretionary Equalisation Development Grant	2,000	2,000	667	33%	667
<b>Total Revenues Shares</b>	<b>241,504</b>	<b>241,504</b>	<b>60,543</b>	<b>25%</b>	<b>60,543</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,090	41,090	7,461	18%	7,461
Non Wage	198,414	198,414	44,105	22%	44,105
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>241,504</b>	<b>241,504</b>	<b>51,566</b>	<b>21%</b>	<b>51,566</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,310</b>		
Wage			2,811		
Non Wage			5,499		
<b>Development Balances</b>			<b>667</b>		
Domestic Development			667		
External Financing			0		
<b>Total Unspent</b>			<b>8,977</b>		

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

The total revenue received is 60,543,000 of which recurrent revenue was 59,876,000 and development was 667,000.

The total expenditure was 51,566,000 of which wage was 7,461,000 and non-wage was 44,105,000.

The unspent balance totaled to 8,977,000 of which 2,811,000 was wage, 5,499,000 was non-wage and 667,000 was development.

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# **VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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## **SECTION B : Summary by Department**

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

The unspent balance is the ex-gratia that is left to accumulate and to be used for paying the LCs and gratuity to the political leaders.

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

3 months salary paid to 4 political leaders, Municipal and Division Councilors paid ex-gratia, conducted 3 Executive committee meetings, one council sitting held, office operation costs paid.

**VOTE: 717** Kumi Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	222,867	222,867	55,217	25%	55,217
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,867	76,867	19,217	25%	19,217
Programme Conditional Grant - Wage Recurrent	144,000	144,000	36,000	25%	36,000
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	6,000	12,167	2,000	33%	2,000
Programme Conditional Grant - Development	0	6,167	0	0%	0
Urban Discretionary Equalisation Development Grant	6,000	6,000	2,000	33%	2,000
<b>Total Revenues Shares</b>	<b>228,867</b>	<b>235,034</b>	<b>57,217</b>	<b>25%</b>	<b>57,217</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	144,000	144,000	31,118	22%	31,118
Non Wage	78,867	78,867	15,887	20%	15,887
<b>Development Expenditure</b>					
Domestic Development	6,000	12,167	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>228,867</b>	<b>235,034</b>	<b>47,006</b>	<b>21%</b>	<b>47,006</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,211</b>		
Wage			4,882		
Non Wage			3,329		
<b>Development Balances</b>			<b>2,000</b>		
Domestic Development			2,000		
External Financing			0		
<b>Total Unspent</b>			<b>10,211</b>		

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

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# **VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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## **SECTION B : Summary by Department**

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The total revenue received was 57,217,000 of which recurrent revenue was 55,217,000 and development was 2,000,000.

The total expenditure was 47,006,000 of which wage was 31,118,000 and non-wage was 15,887,000.

There was unspent balance of 10,211,000 of which wage was 4,882,000, non-wage of 3,329,000 and development of 2,000,000.

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

The balances are meant to be spent in the next quarter.

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

3 months salary paid to 3 staff in post, PDCs facilitated for their sittings and monitoring, rent allowance paid to 14 PTAs, vaccination of pets conducted within the Municipality, coordinated the Annual general meetings for 14 PDM SACCOs, coordinated the selection of 100 people to receive PDM PRF in each of the 14 Wards and office operation costs paid.



**VOTE: 717** Kumi Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,662,786	1,662,786	415,696	25%	415,696
Locally Raised Revenues	14,390	14,390	3,598	25%	3,598
Programme Conditional Grant - Non Wage Recurrent	137,807	137,807	34,452	25%	34,452
Programme Conditional Grant - Wage Recurrent	1,506,589	1,506,589	376,647	25%	376,647
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
<b>Development Revenues</b>	225,793	225,793	75,264	33%	75,264
Programme Conditional Grant - Development	225,793	225,793	75,264	33%	75,264
<b>Total Revenues Shares</b>	<b>1,888,579</b>	<b>1,888,579</b>	<b>490,961</b>	<b>26%</b>	<b>490,961</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,506,589	1,506,589	331,309	22%	331,309
Non Wage	156,197	156,197	31,268	20%	31,268
<b>Development Expenditure</b>					
Domestic Development	225,793	225,793	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,888,579</b>	<b>1,888,579</b>	<b>362,577</b>	<b>19%</b>	<b>362,577</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>53,119</b>		
Wage			45,338		
Non Wage			7,781		
<b>Development Balances</b>			<b>75,264</b>		
Domestic Development			75,264		
External Financing			0		
<b>Total Unspent</b>			<b>128,384</b>		

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received 490,961,000 of which 415,696,000 was recurrent and 75,264,000 was development.

The total expenditure for the quarter was 362,577,000 of which 331,309,000 was wage and 31,268,000 was non-wage.

The unspent balance was 128,384,000 of which 45,338,000 was wage, 7,781,000 was non-wage and 75,264,000 was development.

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

The unspent wage was meant for paying deductions and the development aspect is meant for projects whose procurement process was still on going by the end of September.

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

3 months salary paid to all the health staff, inspection of the eating houses conducted, follow up on the installation of hand washing facilities in public places done, garbage collected and dumped in the land fill, participated in polio vaccination and office operational costs paid.

**VOTE: 717** Kumi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,385,223	4,422,849	1,163,852	27%	1,163,852
Locally Raised Revenues	4,060	4,060	0	0%	0
Other Transfers from Central Government	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	843,739	843,739	281,246	33%	281,246
Programme Conditional Grant - Wage Recurrent	3,491,659	3,529,285	872,915	25%	872,915
Urban Unconditional Grant Wage	38,765	38,765	9,691	25%	9,691
<b>Development Revenues</b>	152,563	152,563	47,021	31%	47,021
Locally Raised Revenues	11,500	11,500	0	0%	0
Programme Conditional Grant - Development	109,063	109,063	36,354	33%	36,354
Urban Discretionary Equalisation Development Grant	32,000	32,000	10,667	33%	10,667
<b>Total Revenues Shares</b>	<b>4,537,786</b>	<b>4,575,412</b>	<b>1,210,873</b>	<b>27%</b>	<b>1,210,873</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,530,424	3,568,050	803,207	23%	803,207
Non Wage	854,799	854,799	219,084	26%	219,084
<b>Development Expenditure</b>					
Domestic Development	152,563	152,563	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,537,786</b>	<b>4,575,412</b>	<b>1,022,291</b>	<b>23%</b>	<b>1,022,291</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>141,561</b>		
Wage			79,399		
Non Wage			62,162		
<b>Development Balances</b>			<b>47,021</b>		
Domestic Development			47,021		
External Financing			0		
<b>Total Unspent</b>			<b>188,582</b>		

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The department received a total revenue of 1,210,873,000= of which 1,163,852,000= was recurrent and 47,021,000 was development. The department had a total expenditure of 1,022,291,000 of which 803,207,000= was wage and 219,084,000= was non-wage. There was unspent balance of 188,582,000= of which 79,399,000= was wage, 62,162,000= was non-wage and 47,021,000= was development.

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

The unspent wage is meant for paying the deductions, the development aspect and non-wage is meant for the projects whose procurement process was still ongoing by the end of September.

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

3 months salary paid to staff in Municipal Education office, primary, secondary & tertiary, monitoring and inspection conducted for both government and private institutions of learning, participated in the ball games competition in Soroti City and office operation costs paid.

**VOTE: 717** Kumi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,238,725	1,238,725	277,431	22%	277,431
Locally Raised Revenues	17,000	17,000	0	0%	0
Other Transfers from Central Government	112,000	112,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	108,724	108,724	27,181	25%	27,181
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,238,725</b>	<b>1,238,725</b>	<b>277,431</b>	<b>22%</b>	<b>277,431</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	108,724	108,724	24,468	23%	24,468
Non Wage	1,130,000	1,130,000	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,238,725</b>	<b>1,238,725</b>	<b>24,468</b>	<b>2%</b>	<b>24,468</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>252,964</b>		
Wage			2,714		
Non Wage			250,250		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>252,964</b>		

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of the quarter, the department had received 277,431,000=.

By the end of September, the department had spent 24,468,000= which was basically wage.

The department had unspent balance of 252,964,000= of which 2,714,000= was wage and 250,250,000= was non-wage.

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

the unspent wage was meant for paying deductions for the month of September, the non-wage is meant for road rehabilitation and maintenance which is to be undertaken in the subsequent quarter.

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

3 month salary paid to all the staff in post.

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**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

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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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	195,101	195,101	40,025	21%	40,025
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	155,101	155,101	38,775	25%	38,775
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
<b>Development Revenues</b>	18,717	18,717	2,239	12%	2,239
Urban Discretionary Equalisation Development Grant	18,717	18,717	2,239	12%	2,239
<b>Total Revenues Shares</b>	<b>213,818</b>	<b>213,818</b>	<b>42,264</b>	<b>20%</b>	<b>42,264</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	155,101	155,101	35,210	23%	35,210
Non Wage	40,000	40,000	225	1%	225
<b>Development Expenditure</b>					
Domestic Development	18,717	18,717	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>213,818</b>	<b>213,818</b>	<b>35,435</b>	<b>17%</b>	<b>35,435</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,591</b>		
Wage			3,566		
Non Wage			1,025		
<b>Development Balances</b>			<b>2,239</b>		
Domestic Development			2,239		
External Financing			0		
<b>Total Unspent</b>			<b>6,830</b>		

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



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# VOTE: 717 Kumi Municipal Council

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Quarter 1

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## SECTION B : Summary by Department

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The total revenue received was 42,264,000 of which recurrent revenue was 40,025,000 and development revenue was 2,239,000.

The total expenditure was 35,435,000 of which wage was 35,210,000 and non-wage was 225,000.

There was unspent balance of 6,830,000 of which wage was 3,566,000, non-wage was 1,025,000 and development was 2,239,000.

### Reasons for unspent balances on the bank account

The unspent wage was the deductions for September that had not been paid.

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

3 months salary paid to 3 staff in post and office operational costs paid.

**VOTE: 717** Kumi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	88,431	148,431	13,808	16%	13,808
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	30,200	90,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,087	11,087	2,772	25%	2,772
Urban Unconditional Grant Wage	42,144	42,144	10,536	25%	10,536
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>88,431</b>	<b>148,431</b>	<b>13,808</b>	<b>16%</b>	<b>13,808</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	42,144	42,144	9,809	23%	9,809
Non Wage	46,287	106,287	1,568	3%	1,568
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>88,431</b>	<b>148,431</b>	<b>11,377</b>	<b>13%</b>	<b>11,377</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,430</b>		
Wage			727		
Non Wage			1,704		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,430</b>		

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of September, the department had received UGX. 13,808,000= thus performing at 16%.

The department spent UGX. 11,377,000= which performed at 13%, of which UGX. 9,809,000= was wage and UGX. 1,568,000= was non-wage.

The department had unspent balance of UGX. 2,430,000= of which UGX. 727,000= was wage and UGX. 1,704,000= was non-wage.

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

The balances were left to accumulate to be spent in the subsequent quarter.

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

3 months salary paid to 4 staff in post and office operation costs paid, 4 probation cases attended to, youth groups, women groups, PWDs groups and groups for elderly formed.

**VOTE: 717** Kumi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	35,958	35,958	12,039	33%	12,039
Locally Raised Revenues	7,200	7,200	4,850	67%	4,850
Urban Unconditional Grant Wage	11,758	11,758	2,939	25%	2,939
Urban Unconditional Non-Wage	17,000	17,000	4,250	25%	4,250
<b>Development Revenues</b>	17,429	17,429	5,810	33%	5,810
Urban Discretionary Equalisation Development Grant	17,429	17,429	5,810	33%	5,810
<b>Total Revenues Shares</b>	<b>53,387</b>	<b>53,387</b>	<b>17,849</b>	<b>33%</b>	<b>17,849</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,758	11,758	2,337	20%	2,337
Non Wage	24,200	24,200	3,620	15%	3,620
<b>Development Expenditure</b>					
Domestic Development	17,429	17,429	4,530	26%	4,530
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>53,387</b>	<b>53,387</b>	<b>10,487</b>	<b>20%</b>	<b>10,487</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,082</b>		
Wage			602		
Non Wage			5,480		
<b>Development Balances</b>			<b>1,280</b>		
Domestic Development			1,280		
External Financing			0		
<b>Total Unspent</b>			<b>7,362</b>		

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of the quarter, the department had received UGX. 17,849,000 which was 33% of approved budget of which UGX. 12,039,000 was recurrent revenue and UGX. 5,810,000= was domestic development.

By the end of September, the department had spent a total of UGX. 10,487,000= representing 20% of which UGX. 2,337,000= was wage, UGX. 3,620,000= was non-wage and UGX. 4,530,000= was domestic development.

The department had unspent balance of UGX. 7,362,000= of which UGX. 602,000 was wage, UGX. 5,480,000= was non-wage and UGX. 1,280,000= was development.

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

The funds were left to accumulate and to be spent in the subsequent quarter.

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

One staff in post was paid 3 months salary, conducted Executive monitoring on various revenue sources, conducted and facilitated the performance assessment for the Divisions and paid all office operational costs for Quarter one.

**VOTE: 717** Kumi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	19,758	19,758	4,939	25%	4,939
Locally Raised Revenues	4,000	4,000	1,000	25%	1,000
Urban Unconditional Grant Wage	11,758	11,758	2,939	25%	2,939
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
<b>Development Revenues</b>	3,000	3,000	3,000	100%	3,000
Urban Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	3,000
<b>Total Revenues Shares</b>	<b>22,758</b>	<b>22,758</b>	<b>7,939</b>	<b>35%</b>	<b>7,939</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,758	11,758	2,619	22%	2,619
Non Wage	8,000	8,000	685	9%	685
<b>Development Expenditure</b>					
Domestic Development	3,000	3,000	3,000	100%	3,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>22,758</b>	<b>22,758</b>	<b>6,304</b>	<b>28%</b>	<b>6,304</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,635</b>		
Wage			320		
Non Wage			1,315		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,635</b>		

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of the quarter, the department had received UGX. 7,939,000= (35%) of which UGX. 4,939,000= was recurrent and UGX. 3,000,000= was development.

By the end of September, Internal Audit had spent UGX. 6,304,000= performing at 28% of which UGX. 2,619,000= was wage, UGX. 685,000= was non-wage and UGX. 3,000,000= was development.

The department had unspent balance of UGX. 1,635,000= of which UGX. 320,000= was wage and UGX. 1,315,000= was non-wage.

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

The unspent balances were left to accumulate so that they can be spent in the next quarter.

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

3 months salary paid to one staff in post, one laptop procured for the department, prepared and submitted quarter four internal audit report to the line ministry and office operation costs paid.

**VOTE: 717 Kumi Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	23,170	23,170	5,292	23%	5,292
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,569	11,570	2,892	25%	2,892
Urban Unconditional Grant Wage	9,600	9,600	2,400	25%	2,400
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>29,647</b>	<b>29,647</b>	<b>7,452</b>	<b>25%</b>	<b>7,452</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	9,600	9,600	2,239	23%	2,239
Non Wage	13,570	13,570	1,932	14%	1,932
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>29,647</b>	<b>29,647</b>	<b>4,172</b>	<b>14%</b>	<b>4,172</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,121</b>		
Wage			161		
Non Wage			960		
<b><i>Development Balances</i></b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>3,280</b>		

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

The department received UGX. 7,542,000= of which UGX. 5,292,000= was recurrent and UGX. 2,159,000= was development.

The department spent a total of UGX. 4,172,000= of which UGX. 2,239,000= was wage and UGX. 1,932,000= was non-wage.

The department had unspent balance of UGX. 3,280,000= of which UGX. 161,000= was wage, UGX. 960,000= was non-wage and UGX. 2,159,000=



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# **VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

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## **SECTION B : Summary by Department**

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

The funds were left to accumulate and to be spent in the subsequent quarter.

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

3 month salary paid to one staff in post, attended a graduation at the skilling hub in Soroti City, office operation costs paid.

**VOTE: 717 Kumi Municipal Council****Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	1,080	270
<b>Total for Budget Output</b>	<b>2,300</b>	<b>450</b>
Wage	0	0
Non-Wage	2,300	450
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,500	1,997
<b>Total for Budget Output</b>	<b>8,500</b>	<b>1,997</b>
Wage	0	0
Non-Wage	8,500	1,997
GoU Dev	0	0
Ext Finance	0	0

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

N / A

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		238,760	55,763
221011 Printing, Stationery, Photocopying and Binding		1,200	300
221016 Systems Recurrent costs		4,000	1,000
222001 Information and Communication Technology Services.		2,000	390
227001 Travel inland		1,080	270
273104 Pension		307,579	55,675
273105 Gratuity		233,737	56,232
<b>Total for Budget Output</b>		<b>788,355</b>	<b>169,630</b>
	Wage	238,760	55,763
	Non-Wage	549,596	113,867
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,100	200
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		900	225
228004 Maintenance-Other Fixed Assets		1,500	0
<b>Total for Budget Output</b>		<b>4,100</b>	<b>575</b>
	Wage	0	0
	Non-Wage	4,100	575
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	347,567	0
312121 Non-Residential Buildings - Acquisition	67,206	0
<b>Total for Budget Output</b>	<b>414,774</b>	<b>0</b>
Wage	0	0
Non-Wage	347,567	0
GoU Dev	67,206	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	629	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	250
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>6,629</b>	<b>750</b>
Wage	0	0
Non-Wage	6,629	750
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,600
221001 Advertising and Public Relations	4,400	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	2,000

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,078	269
221012 Small Office Equipment	1,400	500
222001 Information and Communication Technology Services.	3,900	375
222002 Postage and Courier	240	0
223003 Rent-Produced Assets-to private entities	500	250
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	20,140	6,505
227004 Fuel, Lubricants and Oils	3,900	500
228002 Maintenance-Transport Equipment	1,761	0
312121 Non-Residential Buildings - Acquisition	297,000	0
<b>Total for Budget Output</b>	<b>354,919</b>	<b>11,999</b>
Wage	0	0
Non-Wage	54,919	11,999
GoU Dev	300,000	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	1,800	225
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,500	375
<b>Total for Budget Output</b>	<b>4,700</b>	<b>1,150</b>
Wage	0	0
Non-Wage	4,700	1,150
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination**

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	77,520
	<b>Total for Budget Output</b>	<b>0</b>	<b>77,520</b>
	Wage	0	0
	Non-Wage	0	55,118
	GoU Dev	0	22,402
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,584,277</b>	<b>264,071</b>
	Wage	238,760	55,763
	Non-Wage	978,311	185,906
	GoU Dev	367,206	22,402
	Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	77,095	11,856	
221011 Printing, Stationery, Photocopying and Binding	5,000	250	
221016 Systems Recurrent costs	30,000	2,408	
223001 Property Management Expenses	5,000	430	
227001 Travel inland	5,000	1,290	
312221 Light ICT hardware - Acquisition	3,000	3,000	
<b>Total for Budget Output</b>	<b>125,095</b>	<b>19,234</b>	
	Wage	77,095	11,856
	Non-Wage	40,000	3,948
	GoU Dev	8,000	3,430
	Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	440	0	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221008 Information and Communication Technology Supplies.	600	0	
221011 Printing, Stationery, Photocopying and Binding	2,600	250	
222001 Information and Communication Technology Services.	2,400	600	
227001 Travel inland	4,160	635	
227004 Fuel, Lubricants and Oils	2,000	0	
228002 Maintenance-Transport Equipment	800	0	

**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>17,000                      2,485</b>
	Wage	0                      0
	Non-Wage	17,000                      2,485
	GoU Dev	0                      0
	Ext Finance	0                      0
	<b>Total for Department</b>	<b>142,095                      21,719</b>
	Wage	77,095                      11,856
	Non-Wage	57,000                      6,433
	GoU Dev	8,000                      3,430
	Ext Finance	0                      0



**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504X Human Resource management services</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,090	7,461	
211105 Ex-Gratia for Political leaders.	111,240	25,070	
221008 Information and Communication Technology Supplies.	1,600	400	
221009 Welfare and Entertainment	1,003	0	
221011 Printing, Stationery, Photocopying and Binding	1,294	324	
221012 Small Office Equipment	1,100	274	
222001 Information and Communication Technology Services.	9,400	2,345	
223003 Rent-Produced Assets-to private entities	9,000	1,400	
227001 Travel inland	6,041	911	
227004 Fuel, Lubricants and Oils	8,841	1,500	
312221 Light ICT hardware - Acquisition	2,000	0	
<b>Total for Budget Output</b>	<b>192,609</b>	<b>39,684</b>	
	Wage	41,090	7,461
	Non-Wage	149,519	32,223
	GoU Dev	2,000	0
	Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,176	1,044	
221009 Welfare and Entertainment	1,036	259	
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,303</b>	
	Wage	0	0

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,212	1,303
	GoU Dev	0	0
	Ext Finance	0	0

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

**PIAP Output: 16060502X Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,558	315
221009 Welfare and Entertainment	10,915	1,501
227001 Travel inland	23,210	8,763
<b>Total for Budget Output</b>	<b>43,683</b>	<b>10,579</b>
Wage	0	0
Non-Wage	43,683	10,579
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>241,504</b>	<b>51,566</b>
Wage	41,090	7,461
Non-Wage	198,414	44,105
GoU Dev	2,000	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination &amp; management strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,190	733
227001 Travel inland	4,000	925
<b>Total for Budget Output</b>	<b>7,190</b>	<b>1,658</b>
Wage	0	0
Non-Wage	7,190	1,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,400	0
244002 Commitment fees	600	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

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	1,538

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,500	375
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	7,000	1,450
227004 Fuel, Lubricants and Oils	6,870	1,717
228002 Maintenance-Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>39,870</b>	<b>7,080</b>
Wage	0	0
Non-Wage	39,870	7,080
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

NA

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	31,118
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>145,000</b>	<b>31,118</b>
Wage	144,000	31,118
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,008	3,250
223901 Rent-(Produced Assets) to other govt. units	16,800	3,900
<b>Total for Budget Output</b>	<b>30,808</b>	<b>7,150</b>
Wage	0	0
Non-Wage	30,808	7,150
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>228,867</b>	<b>47,006</b>
Wage	144,000	31,118
Non-Wage	78,867	15,887
GoU Dev	6,000	0
Ext Finance	0	0

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,908	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	392	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,800	300
223005 Electricity	500	0
223006 Water	300	0
227001 Travel inland	6,648	1,251
227004 Fuel, Lubricants and Oils	6,648	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>22,696</b>	<b>1,551</b>
Wage	0	0
Non-Wage	22,696	1,551
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 050 Health**

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

**Budget Output: 320034 Prevention and Rehabilitaion services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,555	0
221009 Welfare and Entertainment	2,684	0
223001 Property Management Expenses	500	125
227001 Travel inland	1,392	0
228001 Maintenance-Buildings and Structures	500	0
228004 Maintenance-Other Fixed Assets	2,500	0
<b>Total for Budget Output</b>	<b>9,131</b>	<b>125</b>
Wage	0	0
Non-Wage	9,131	125
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,506,589	331,309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,350
223001 Property Management Expenses	2,500	0
225204 Monitoring and Supervision of capital work	21,650	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	50	0
263308 Sector Conditional Grant (Non-Wage)	112,970	28,242
312121 Non-Residential Buildings - Acquisition	163,694	0
312129 Other Buildings other than dwellings - Acquisition	17,799	0
312139 Other Structures - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,600	0

**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,850,752</b>
	Wage	360,901
	Non-Wage	1,506,589
	GoU Dev	118,370
	Ext Finance	225,793
		0
		0
	<b>Total for Department</b>	<b>1,888,579</b>
	Wage	331,309
	Non-Wage	1,506,589
	GoU Dev	156,197
	Ext Finance	225,793
		0
		0



**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,039,711	453,992
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	3,450	0
228001 Maintenance-Buildings and Structures	128,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
312121 Non-Residential Buildings - Acquisition	103,613	0
312129 Other Buildings other than dwellings - Acquisition	32,000	0
<b>Total for Budget Output</b>	<b>2,323,774</b>	<b>453,992</b>
Wage	2,039,711	453,992
Non-Wage	143,000	0
GoU Dev	141,063	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	319,147	102,085
<b>Total for Budget Output</b>	<b>319,147</b>	<b>102,085</b>
Wage	0	0
Non-Wage	319,147	102,085
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	176,388	55,494
<b>Total for Budget Output</b>	<b>176,388</b>	<b>55,494</b>
Wage	0	0
Non-Wage	176,388	55,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	880,836	200,085
<b>Total for Budget Output</b>	<b>880,836</b>	<b>200,085</b>
Wage	880,836	200,085
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	571,111	142,356
<b>Total for Budget Output</b>	<b>571,111</b>	<b>142,356</b>

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	571,111 142,356
	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***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
<b>Total for Budget Output</b>	<b>122,593</b>	<b>40,864</b>
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	250
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	700	230
227001 Travel inland	15,284	2,219
228002 Maintenance-Transport Equipment	500	166
<b>Total for Budget Output</b>	<b>17,384</b>	<b>2,865</b>
Wage	0	0
Non-Wage	17,384	2,865
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320016 Management of Education Services</b>		
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,765	6,774	
221002 Workshops, Meetings and Seminars	10,000	647	
221008 Information and Communication Technology Supplies.	400	0	
221011 Printing, Stationery, Photocopying and Binding	1,527	503	
222001 Information and Communication Technology Services.	600	200	
225204 Monitoring and Supervision of capital work	3,000	0	
227001 Travel inland	5,900	1,966	
227004 Fuel, Lubricants and Oils	1,060	0	
228002 Maintenance-Transport Equipment	800	0	
<b>Total for Budget Output</b>	<b>62,052</b>	<b>10,091</b>	
Wage	38,765	6,774	
Non-Wage	23,287	3,316	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,500	2,790	
221011 Printing, Stationery, Photocopying and Binding	1,200	400	
221017 Membership dues and Subscription fees.	4,800	1,570	
222001 Information and Communication Technology Services.	500	150	
223001 Property Management Expenses	16,500	0	
224008 Educational Materials and Services	3,380	1,127	
227001 Travel inland	25,270	8,423	
228002 Maintenance-Transport Equipment	1,350	0	
<b>Total for Budget Output</b>	<b>61,500</b>	<b>14,459</b>	

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,459
	GoU Dev	0
	Ext Finance	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>4,537,786</b>	<b>1,022,291</b>	
	Wage	803,207	
	Non-Wage	219,084	
	GoU Dev	0	
	Ext Finance	0	

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,724	24,468
<b>Total for Budget Output</b>	<b>108,724</b>	<b>24,468</b>
Wage	108,724	24,468
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,600	0
221004 Recruitment Expenses	1,200	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	1,100	0
223005 Electricity	3,300	0
225202 Environment Impact Assessment for Capital Works	1,300	0
227001 Travel inland	5,600	0
227004 Fuel, Lubricants and Oils	31,300	0
<b>Total for Budget Output</b>	<b>115,000</b>	<b>0</b>
Wage	0	0
Non-Wage	115,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 260010 Road Rehabilitation**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	0
221008 Information and Communication Technology Supplies.	7,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	750	0
221017 Membership dues and Subscription fees.	6,000	0
224003 Agricultural Supplies and Services	7,730	0
224010 Protective Gear	7,200	0
225202 Environment Impact Assessment for Capital Works	3,300	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	15,000	0
227003 Carriage, Haulage, Freight and transport hire	50,000	0
227004 Fuel, Lubricants and Oils	426,300	0
228001 Maintenance-Buildings and Structures	37,320	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0
228004 Maintenance-Other Fixed Assets	187,900	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management**

N / A

**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	0	
211107 Boards, Committees and Council Allowances	9,360	0	
221011 Printing, Stationery, Photocopying and Binding	400	0	
221012 Small Office Equipment	200	0	
224010 Protective Gear	800	0	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	1,560	0	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	15,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,238,725</b>	<b>24,468</b>	
Wage	108,724	24,468	
Non-Wage	1,130,000	0	
GoU Dev	0	0	
Ext Finance	0	0	



**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 090 Natural Resources**

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	360	0
224003 Agricultural Supplies and Services	12,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	1,940	0
227004 Fuel, Lubricants and Oils	1,900	0
228001 Maintenance-Buildings and Structures	2,600	0
<b>Total for Budget Output</b>	<b>29,400</b>	<b>0</b>
Wage	0	0
Non-Wage	24,400	0
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management****PIAP Output: 06070302X Land Information System automated and integrated with other systems**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,101	35,210
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0
222001 Information and Communication Technology Services.	1,080	90

**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	14,717	0
227001 Travel inland	2,080	135
227004 Fuel, Lubricants and Oils	1,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	740	0
312121 Non-Residential Buildings - Acquisition	3,550	0
<b>Total for Budget Output</b>	<b>184,418</b>	<b>35,435</b>
Wage	155,101	35,210
Non-Wage	15,600	225
GoU Dev	13,717	0
Ext Finance	0	0
<b>Total for Department</b>	<b>213,818</b>	<b>35,435</b>
Wage	155,101	35,210
Non-Wage	40,000	225
GoU Dev	18,717	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N/A

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

Item	Approved Budget	Spent
282101 Donations	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

13 beneficiary groups trained on various enterprises. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,144	9,809
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	200
222001 Information and Communication Technology Services.	4,400	350
227001 Travel inland	20,687	470
227004 Fuel, Lubricants and Oils	9,000	548
228002 Maintenance-Transport Equipment	4,200	0
<b>Total for Budget Output</b>	<b>88,431</b>	<b>11,377</b>
Wage	42,144	9,809
Non-Wage	46,287	1,568
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>88,431</b>	<b>11,377</b>

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

Wage	42,144	9,809
Non-Wage	46,287	1,568
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
NA		
<b>PIAP Output: 1801051103X Functional community information system at parish level.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,758	2,337	
221002 Workshops, Meetings and Seminars	9,898	1,633	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	3,788	380	
221011 Printing, Stationery, Photocopying and Binding	3,700	500	
222001 Information and Communication Technology Services.	2,000	500	
225203 Appraisal and Feasibility Studies for Capital Works	1,500	500	
225204 Monitoring and Supervision of capital work	10,133	2,085	
227001 Travel inland	7,610	2,052	
227004 Fuel, Lubricants and Oils	2,000	500	
<b>Total for Budget Output</b>	<b>53,387</b>	<b>10,487</b>	
Wage	11,758	2,337	
Non-Wage	24,200	3,620	
GoU Dev	17,429	4,530	
Ext Finance	0	0	
<b>Total for Department</b>	<b>53,387</b>	<b>10,487</b>	
Wage	11,758	2,337	
Non-Wage	24,200	3,620	
GoU Dev	17,429	4,530	
Ext Finance	0	0	

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 120 Internal Audit**

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

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,619
221002 Workshops, Meetings and Seminars	1,540	0
221003 Staff Training	600	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,560	535
312221 Light ICT hardware - Acquisition	3,000	3,000
<b>Total for Budget Output</b>	<b>22,758</b>	<b>6,304</b>
Wage	11,758	2,619
Non-Wage	8,000	685
GoU Dev	3,000	3,000
Ext Finance	0	0
<b>Total for Department</b>	<b>22,758</b>	<b>6,304</b>
Wage	11,758	2,619
Non-Wage	8,000	685
GoU Dev	3,000	3,000
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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: 05050302X National Tourism Marketing Strategy developed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
222001 Information and Communication Technology Services.	400	100	
<b>Total for Budget Output</b>	<b>2,400</b>	<b>100</b>	
Wage	0	0	
Non-Wage	2,400	100	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	100	
225101 Consultancy Services	2,000	0	
227001 Travel inland	1,518	340	
312229 Other ICT Equipment - Acquisition	2,400	0	
312423 Computer Software - Acquisition	2,077	0	
<b>Total for Budget Output</b>	<b>8,395</b>	<b>440</b>	
Wage	0	0	
Non-Wage	1,918	440	
GoU Dev	6,477	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment**

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 190001 Private sector coordination</b>		
<b>PIAP Output: 07040301X Jobs created</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		9,600	2,239
221002 Workshops, Meetings and Seminars		2,800	50
221011 Printing, Stationery, Photocopying and Binding		800	200
222001 Information and Communication Technology Services.		800	200
227001 Travel inland		3,340	565
227004 Fuel, Lubricants and Oils		1,511	377
<b>Total for Budget Output</b>		<b>18,851</b>	<b>3,632</b>
	Wage	9,600	2,239
	Non-Wage	9,251	1,392
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>29,647</b>	<b>4,172</b>
	Wage	9,600	2,239
	Non-Wage	13,570	1,932
	GoU Dev	6,477	0
	Ext Finance	0	0



**VOTE: 717 Kumi Municipal Council****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	1,080	270
<b>Total for Budget Output</b>	<b>2,300</b>	<b>450</b>
Wage	0	0
Non-Wage	2,300	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,500	1,997
<b>Total for Budget Output</b>	<b>8,500</b>	<b>1,997</b>
Wage	0	0
Non-Wage	8,500	1,997
GoU Dev	0	0

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 010 Administration**

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

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

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,760	55,763
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221016 Systems Recurrent costs	4,000	1,000
222001 Information and Communication Technology Services.	2,000	390
227001 Travel inland	1,080	270
273104 Pension	307,579	55,675
273105 Gratuity	233,737	56,232
<b>Total for Budget Output</b>	<b>788,355</b>	<b>169,630</b>
Wage	238,760	55,763
Non-Wage	549,596	113,867
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	200
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	900	225
228004 Maintenance-Other Fixed Assets	1,500	0
<b>Total for Budget Output</b>	<b>4,100</b>	<b>575</b>
Wage	0	0
Non-Wage	4,100	575

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 010 Administration**

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

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	347,567	0
312121 Non-Residential Buildings - Acquisition	67,206	0
<b>Total for Budget Output</b>	<b>414,774</b>	<b>0</b>
Wage	0	0
Non-Wage	347,567	0
GoU Dev	67,206	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	629	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	250
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>6,629</b>	<b>750</b>
Wage	0	0
Non-Wage	6,629	750
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,600
221001 Advertising and Public Relations	4,400	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,078	269
221012 Small Office Equipment	1,400	500
222001 Information and Communication Technology Services.	3,900	375
222002 Postage and Courier	240	0
223003 Rent-Produced Assets-to private entities	500	250
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	20,140	6,505
227004 Fuel, Lubricants and Oils	3,900	500
228002 Maintenance-Transport Equipment	1,761	0
312121 Non-Residential Buildings - Acquisition	297,000	0
<b>Total for Budget Output</b>	<b>354,919</b>	<b>11,999</b>
Wage	0	0
Non-Wage	54,919	11,999
GoU Dev	300,000	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

N / A

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	1,800	225
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,500	375
<b>Total for Budget Output</b>	<b>4,700</b>	<b>1,150</b>
Wage	0	0
Non-Wage	4,700	1,150
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	77,520
<b>Total for Budget Output</b>	<b>0</b>	<b>77,520</b>
Wage	0	0
Non-Wage	0	55,118
GoU Dev	0	22,402
Ext Finance	0	0
<b>Total for Department</b>	<b>1,584,277</b>	<b>264,071</b>
Wage	238,760	55,763
Non-Wage	978,311	185,906
GoU Dev	367,206	22,402
Ext Finance	0	0

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
01	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,095	11,856
221011 Printing, Stationery, Photocopying and Binding	5,000	250
221016 Systems Recurrent costs	30,000	2,408
223001 Property Management Expenses	5,000	430
227001 Travel inland	5,000	1,290
312221 Light ICT hardware - Acquisition	3,000	3,000
<b>Total for Budget Output</b>	<b>125,095</b>	<b>19,234</b>
Wage	77,095	11,856
Non-Wage	40,000	3,948
GoU Dev	8,000	3,430
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

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

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	440	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	2,600	250

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	4,160	635
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>17,000</b>	<b>2,485</b>
Wage	0	0
Non-Wage	17,000	2,485
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>142,095</b>	<b>21,719</b>
Wage	77,095	11,856
Non-Wage	57,000	6,433
GoU Dev	8,000	3,430
Ext Finance	0	0

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504X Human Resource management services</b>		
02	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,461
211105 Ex-Gratia for Political leaders.	111,240	25,070
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,003	0
221011 Printing, Stationery, Photocopying and Binding	1,294	324
221012 Small Office Equipment	1,100	274
222001 Information and Communication Technology Services.	9,400	2,345
223003 Rent-Produced Assets-to private entities	9,000	1,400
227001 Travel inland	6,041	911
227004 Fuel, Lubricants and Oils	8,841	1,500
312221 Light ICT hardware - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>192,609</b>	<b>39,684</b>
Wage	41,090	7,461
Non-Wage	149,519	32,223
GoU Dev	2,000	0
Ext Finance	0	0

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

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

01	NA
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# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>
211107 Boards, Committees and Council Allowances	4,176	1,044
221009 Welfare and Entertainment	1,036	259
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,303</b>
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060502X Administrative support services enhanced**

01 NA

<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>
211107 Boards, Committees and Council Allowances	9,558	315
221009 Welfare and Entertainment	10,915	1,501
227001 Travel inland	23,210	8,763
<b>Total for Budget Output</b>	<b>43,683</b>	<b>10,579</b>
Wage	0	0
Non-Wage	43,683	10,579
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>241,504</b>	<b>51,566</b>
Wage	41,090	7,461
Non-Wage	198,414	44,105
GoU Dev	2,000	0
Ext Finance	0	0

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

1 quarterly reports submitted to Line Ministries, 3 staff supervised, 3 technical meetings attended, 1 refresher trainings and meetings attended NA

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	3,190	733
227001 Travel inland	4,000	925
<b>Total for Budget Output</b>	<b>7,190</b>	<b>1,658</b>
Wage	0	0
Non-Wage	7,190	1,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

0 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,400	0
244002 Commitment fees	600	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

Budget Output: 010015 Extension services

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

2 farmer trainings, 1 study tours, 3 farmer field days, 25 farmer advisory services, purchase of stationary, airtime, fuel, small office equipment and repair of motorcycles, procurement of improved sheep. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	1,538
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,500	375
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	7,000	1,450
227004 Fuel, Lubricants and Oils	6,870	1,717
228002 Maintenance-Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>39,870</b>	<b>7,080</b>
Wage	0	0
Non-Wage	39,870	7,080
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

NA NA

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Payment of Staff 03 staff salaries 01 female and 02 males, NA vaccination of livestock and pets against notifiable diseases

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	144,000	31,118
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>145,000</b>	<b>31,118</b>
Wage	144,000	31,118
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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>
221002 Workshops, Meetings and Seminars	14,008	3,250
223901 Rent-(Produced Assets) to other govt. units	16,800	3,900
<b>Total for Budget Output</b>	<b>30,808</b>	<b>7,150</b>
Wage	0	0
Non-Wage	30,808	7,150
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>228,867</b>	<b>47,006</b>
Wage	144,000	31,118
Non-Wage	78,867	15,887
GoU Dev	6,000	0
Ext Finance	0	0

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,908	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	392	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,800	300
223005 Electricity	500	0
223006 Water	300	0
227001 Travel inland	6,648	1,251
227004 Fuel, Lubricants and Oils	6,648	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>22,696</b>	<b>1,551</b>
Wage	0	0
Non-Wage	22,696	1,551
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

One quarterly sensitization meetings held and facilitated to NA create awareness on the dangers and prevention of HIV/AIDS

**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

**Department: 050 Health**

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

**Budget Output: 320034 Prevention and Rehabilitaion services**

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	1,555	0
221009 Welfare and Entertainment	2,684	0
223001 Property Management Expenses	500	125
227001 Travel inland	1,392	0
228001 Maintenance-Buildings and Structures	500	0
228004 Maintenance-Other Fixed Assets	2,500	0
<b>Total for Budget Output</b>	<b>9,131</b>	<b>125</b>
Wage	0	0
Non-Wage	9,131	125
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3 months staff salaries paid to the staff in post, PHC non-wage and RBF transferred to Kumi HC IV, office operation costs met, a maternity ward constructed at Aterai in a phased manner, a placenter pit constructed at Aterai, walkways constructed at Kumi HC IV, examination loop procured for Kumi HC IV, retentions of the projects for the FY 2023/2024 paid. NA

**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	331,309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,350
223001 Property Management Expenses	2,500	0
225204 Monitoring and Supervision of capital work	21,650	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	50	0
263308 Sector Conditional Grant (Non-Wage)	112,970	28,242
312121 Non-Residential Buildings - Acquisition	163,694	0
312129 Other Buildings other than dwellings - Acquisition	17,799	0
312139 Other Structures - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,600	0
<b>Total for Budget Output</b>	<b>1,850,752</b>	<b>360,901</b>
Wage	1,506,589	331,309
Non-Wage	118,370	29,592
GoU Dev	225,793	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,888,579</b>	<b>362,577</b>
Wage	1,506,589	331,309
Non-Wage	156,197	31,268
GoU Dev	225,793	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,039,711	453,992
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	3,450	0
228001 Maintenance-Buildings and Structures	128,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
312121 Non-Residential Buildings - Acquisition	103,613	0
312129 Other Buildings other than dwellings - Acquisition	32,000	0
<b>Total for Budget Output</b>	<b>2,323,774</b>	<b>453,992</b>
Wage	2,039,711	453,992
Non-Wage	143,000	0
GoU Dev	141,063	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	319,147	102,085
<b>Total for Budget Output</b>	<b>319,147</b>	<b>102,085</b>
Wage	0	0
Non-Wage	319,147	102,085
GoU Dev	0	0



# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 060 Education**

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

USE capitation grant transferred to Wiggins SSS NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	176,388	55,494
<b>Total for Budget Output</b>	<b>176,388</b>	<b>55,494</b>
Wage	0	0
Non-Wage	176,388	55,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

3 months staff salaries paid the secondary school staff in post NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	880,836	200,085
<b>Total for Budget Output</b>	<b>880,836</b>	<b>200,085</b>
Wage	880,836	200,085
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

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320160 Tertiary Education Services**

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

3 months salaries paid to the teaching and non-teaching staff NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	571,111	142,356
<b>Total for Budget Output</b>	<b>571,111</b>	<b>142,356</b>
Wage	571,111	142,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
<b>Total for Budget Output</b>	<b>122,593</b>	<b>40,864</b>
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

School inspections facilitated, office operation costs paid and PLE coordinated NA

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	250
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	700	230
227001 Travel inland	15,284	2,219
228002 Maintenance-Transport Equipment	500	166
<b>Total for Budget Output</b>	<b>17,384</b>	<b>2,865</b>
Wage	0	0
Non-Wage	17,384	2,865
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

3 months staff salaries paid to 3 staff in post, monitoring by NA the MEO and office operations facilitated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,765	6,774
221002 Workshops, Meetings and Seminars	10,000	647
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,527	503
222001 Information and Communication Technology Services.	600	200
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	5,900	1,966
227004 Fuel, Lubricants and Oils	1,060	0
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>62,052</b>	<b>10,091</b>
Wage	38,765	6,774
Non-Wage	23,287	3,316

**VOTE: 717 Kumi Municipal Council**

**Quarter 1**

**Department: 060 Education**

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

**Budget Output: 320038 Sports Development and Oversight**

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

All sports activities coordinated and facilitated, the sports grounds at Kelim maintained and office operation costs met. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,500	2,790	
221011 Printing, Stationery, Photocopying and Binding	1,200	400	
221017 Membership dues and Subscription fees.	4,800	1,570	
222001 Information and Communication Technology Services.	500	150	
223001 Property Management Expenses	16,500	0	
224008 Educational Materials and Services	3,380	1,127	
227001 Travel inland	25,270	8,423	
228002 Maintenance-Transport Equipment	1,350	0	
<b>Total for Budget Output</b>	<b>61,500</b>	<b>14,459</b>	
	Wage	0	
	Non-Wage	14,459	
	GoU Dev	0	
	Ext Finance	0	

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

N / A

# VOTE: 717 Kumi Municipal Council

Quarter 1

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,537,786</b>	<b>1,022,291</b>
Wage	3,530,424	803,207
Non-Wage	854,799	219,084
GoU Dev	152,563	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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: 000017 Infrastructure Development and Management</b>		
N / A		

<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	108,724	24,468
<b>Total for Budget Output</b>	<b>108,724</b>	<b>24,468</b>
Wage	108,724	24,468
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

50KM OF MUNICIPAL ROADS MANUALLY MAINTAINED USING ROAD GANGS, 4KM MUNICIPAL ROADS UNDERGO MECHANIZED MAINTAINENCE, PAYMENT OF ELECTRICITY BILLS DONE, MUNICIPAL ROADS OFFICE FACILITATED TO UNDERTAKE ROUTINE SUPERVISION OF PROJECTS, MONITORING OF PROJECTS UNDERTAKEN

<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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,600	0
221004 Recruitment Expenses	1,200	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	1,100	0

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>
223005 Electricity	3,300	0
225202 Environment Impact Assessment for Capital Works	1,300	0
227001 Travel inland	5,600	0
227004 Fuel, Lubricants and Oils	31,300	0
<b>Total for Budget Output</b>	<b>115,000</b>	<b>0</b>
Wage	0	0
Non-Wage	115,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	0
221008 Information and Communication Technology Supplies.	7,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	750	0
221017 Membership dues and Subscription fees.	6,000	0
224003 Agricultural Supplies and Services	7,730	0
224010 Protective Gear	7,200	0
225202 Environment Impact Assessment for Capital Works	3,300	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	15,000	0
227003 Carriage, Haulage, Freight and transport hire	50,000	0
227004 Fuel, Lubricants and Oils	426,300	0
228001 Maintenance-Buildings and Structures	37,320	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0
228004 Maintenance-Other Fixed Assets	187,900	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	0
211107 Boards, Committees and Council Allowances	9,360	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	200	0
224010 Protective Gear	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,560	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,238,725</b>	<b>24,468</b>
Wage	108,724	24,468



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**VOTE: 717 Kumi Municipal Council**

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**Quarter 1**

Non-Wage	1,130,000	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	360	0
224003 Agricultural Supplies and Services	12,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	1,940	0
227004 Fuel, Lubricants and Oils	1,900	0
228001 Maintenance-Buildings and Structures	2,600	0
<b>Total for Budget Output</b>	<b>29,400</b>	<b>0</b>
Wage	0	0
Non-Wage	24,400	0
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070302X Land Information System automated and integrated with other systems**

01 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,101	35,210

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0
222001 Information and Communication Technology Services.	1,080	90
223001 Property Management Expenses	14,717	0
227001 Travel inland	2,080	135
227004 Fuel, Lubricants and Oils	1,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	740	0
312121 Non-Residential Buildings - Acquisition	3,550	0
<b>Total for Budget Output</b>	<b>184,418</b>	<b>35,435</b>
Wage	155,101	35,210
Non-Wage	15,600	225
GoU Dev	13,717	0
Ext Finance	0	0
<b>Total for Department</b>	<b>213,818</b>	<b>35,435</b>
Wage	155,101	35,210
Non-Wage	40,000	225
GoU Dev	18,717	0
Ext Finance	0	0

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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
282101 Donations	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

3 months staff salaries paid to 4 staff in post, office operation costs met, probation cases attended to, groups of SIGs formed, recommended for loans & grants, groups trained. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,144	9,809
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	200
222001 Information and Communication Technology Services.	4,400	350
227001 Travel inland	20,687	470
227004 Fuel, Lubricants and Oils	9,000	548
228002 Maintenance-Transport Equipment	4,200	0

**VOTE: 717** Kumi Municipal Council

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>88,431</b>	<b>11,377</b>
	Wage	42,144	9,809
	Non-Wage	46,287	1,568
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>88,431</b>	<b>11,377</b>
	Wage	42,144	9,809
	Non-Wage	46,287	1,568
	GoU Dev	0	0
	Ext Finance	0	0

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

3 months staff salaries paid to the staff in post, quarterly monitoring and supervision of DDEG projects conducted, assessment of Divisions and Municipal coordinated and office operation costs met. NA

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

4 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,337
221002 Workshops, Meetings and Seminars	9,898	1,633
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,788	380
221011 Printing, Stationery, Photocopying and Binding	3,700	500
222001 Information and Communication Technology Services.	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	500
225204 Monitoring and Supervision of capital work	10,133	2,085
227001 Travel inland	7,610	2,052
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>53,387</b>	<b>10,487</b>
Wage	11,758	2,337
Non-Wage	24,200	3,620
GoU Dev	17,429	4,530
Ext Finance	0	0
<b>Total for Department</b>	<b>53,387</b>	<b>10,487</b>
Wage	11,758	2,337
Non-Wage	24,200	3,620
GoU Dev	17,429	4,530

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**VOTE: 717** Kumi Municipal Council

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**Quarter 1**

Ext Finance	0	0
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# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 120 Internal Audit**

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

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,619
221002 Workshops, Meetings and Seminars	1,540	0
221003 Staff Training	600	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,560	535
312221 Light ICT hardware - Acquisition	3,000	3,000
<b>Total for Budget Output</b>	<b>22,758</b>	<b>6,304</b>
Wage	11,758	2,619
Non-Wage	8,000	685
GoU Dev	3,000	3,000
Ext Finance	0	0
<b>Total for Department</b>	<b>22,758</b>	<b>6,304</b>
Wage	11,758	2,619
Non-Wage	8,000	685
GoU Dev	3,000	3,000
Ext Finance	0	0



# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050302X National Tourism Marketing Strategy developed

01 Engagement of communities and local enterprises  
tourism site profiling & heritage conservations and  
purchase of airtime for mobilizing of chain actors

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	400	100
<b>Total for Budget Output</b>	<b>2,400</b>	<b>100</b>
Wage	0	0
Non-Wage	2,400	100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Profile 01 local heritage site/ tourist attractions or product, NA  
01 Submission to and Coordination with Ministries,  
Departments & Agencies. Identify 01 Tourism Investment  
area for investment for the Tourism Development Grant,  
Purchase of airtime for follow-up on Tourism Issues

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
225101 Consultancy Services	2,000	0
227001 Travel inland	1,518	340

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	2,400	0
312423 Computer Software - Acquisition	2,077	0
<b>Total for Budget Output</b>	<b>8,395</b>	<b>440</b>
Wage	0	0
Non-Wage	1,918	440
GoU Dev	6,477	0
Ext Finance	0	0

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

Payment of 01 staff salary, Purchase of airtime, stationery, NA small office equipment and fuel, Payment of Home to work allowance for 01 staff, Establishment of an MSME framework and database, Capacity building & inspection conducted for businesses licensed by MDAs, Sensitization, Support supervision, Monitoring and followup of Emyooga, PDM and mainstream SACCOs, Mobilization, formation and strengthening of producer/ financial cooperatives, industry associations, Consulting coordination and submissions to MDAs and Mainstreaming HIV/AIDS, Gender and Environmental Issues.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,600	2,239
221002 Workshops, Meetings and Seminars	2,800	50
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	3,340	565

# VOTE: 717 Kumi Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,511	377
<b>Total for Budget Output</b>	<b>18,851</b>	<b>3,632</b>
Wage	9,600	2,239
Non-Wage	9,251	1,392
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>29,647</b>	<b>4,172</b>
Wage	9,600	2,239
Non-Wage	13,570	1,932
GoU Dev	6,477	0
Ext Finance	0	0

# VOTE: 717 Kumi Municipal Council

Quarter 1

## B4: PIAP outputs and output Indicators

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 390003 Policy and System reviews**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	70%	

**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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	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 : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage		

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

**PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage		

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

**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	2024-2025	

**Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	2024-2025	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	2024-2025	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	2024-2025	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	700	

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of urban roads rehabilitated	Number	20	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of historical records captured and linked with current	Number	08	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	80	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of degraded wetlands restored	Number	08	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	90%	

**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 : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2024	

**PIAP Output : 05050303X National Tourism Marketing Strategy developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Tourism Marketing strategy	Yes/No	2024	

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of Key Wildlife Reserves and Natural Central Forest	Number	2024	

**PIAP Output : 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of tourists visiting Museums and cultural heritage sites	Number	2024	

**VOTE: 717 Kumi Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	2024-2025	



**VOTE: 717 Kumi Municipal Council****Quarter 1****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: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Amejei Primary School	Programme Conditional Grant - Development		1,000	0
Feasibility Studies or Screening of Projects - Appraisal	Preparation of BoQs	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital projects in Amejei Primary School.	Amejei Primary School.	Programme Conditional Grant - Development		3,450	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Retention for projects of FY 2023-24	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Schools	Completion of a classroom block at Amejei P/S	Programme Conditional Grant - Development		61,613	0
Non Residential Buildings - Other Construction works	5-satnce pit latrine at Kabata P/S	Programme Conditional Grant - Development		32,000	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		20,988	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237747 South Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Kumi MC HQs	Transitional Conditional Grant - Development		3,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Construction of Office Building Phase II	Transitional Conditional Grant - Development		297,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Valuation Services	Valuation Services	Urban Discretionary Equalisation Development Grant		5,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Finance Department	Urban Discretionary Equalisation Development Grant		3,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	Statuary Bodies - Mayor's Office	Urban Discretionary Equalisation Development Grant		2,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237747 South Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Boma North - Abattoir	Urban Discretionary Equalisation Development Grant		5,400	0
<b>Item: 244002 Commitment fees</b>					
Retention Fees for the Abattoir	Boma North - Abattoir	Urban Discretionary Equalisation Development Grant		600	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: 223001 Property Management Expenses</b>					
Property Management - Others	Development of Kumi HC IV layout	Programme Conditional Grant - Development		2,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision		Programme Conditional Grant - Development		21,650	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Assorted Equipment	maintenance of medical equipments	Programme Conditional Grant - Development		2,500	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Equipment - Assorted Medical Equipment	Engraving	Programme Conditional Grant - Development		50	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KUMI HC IV PHC ACCOUNT	Tank	Programme Conditional Grant - Non Wage Recurrent		64,042	0
KUMI HC IV PHC ACCOUNT	Tank	Programme Conditional Grant - Non Wage Recurrent		48,928	0

# VOTE: 717 Kumi Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237747 South Div

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

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	Municipal Health Office & Kumi HC IV	Programme Conditional Grant - Development		4,046	0
Other Structures - Construction Works	Aterai Proposed HC III	Programme Conditional Grant - Development		159,649	0

Item: 312129 Other Buildings other than dwellings - Acquisition

Other Buildings Other than Dwellings - Other Construction works	Construction of a placenta pit at Aterai HC III	Programme Conditional Grant - Development		17,799	0
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Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Construction of walk ways at Kumi HC IV	Programme Conditional Grant - Development		15,000	0
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Item: 312233 Medical, Laboratory and Research & appliances - Acquisition

Medical , Laboratory and Research Equipment - Assorted Equipment	Procurement of examination loop	Programme Conditional Grant - Development		2,600	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 312129 Other Buildings other than dwellings - Acquisition

Other Buildings Other than Dwellings - Other Construction works	Kumi Girls - 5 stance Latrine	Urban Discretionary Equalisation Development Grant		32,000	0
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**VOTE: 717 Kumi Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237747 South Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	Cleaning of the play site - Kelim	Locally Raised Revenues		23,000	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)	Training the masses on env't management	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		6,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	Procurement of assorted seedlings	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		4,000	0
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Land titling	Locally Raised Revenues		10,000	0
Property Management - Real Estate Management Services	Physical planning of Municipal	Locally Raised Revenues		10,334	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Headquarters	Urban Discretionary Equalisation Development Grant		3,550	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237747 South Div</b>					
<b>Department: 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: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Assessment of Divisions	Locally Raised Revenues		10,194	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Facilitation for Nutrition committee	Urban Discretionary Equalisation Development Grant		3,576	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Stationery for Assessment reports	Locally Raised Revenues		3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	South Division	Urban Discretionary Equalisation Development Grant		1,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	South Division	Locally Raised Revenues		10,400	0
Supervision of BoQs for capital works	South Division	Locally Raised Revenues		3,866	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Data collection and analysis	Urban Discretionary Equalisation Development Grant		5,220	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237747 South Div</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Internal Audit Department	Urban Discretionary Equalisation Development Grant		3,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Boma South	Programme Conditional Grant - Development		2,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Boma South	Programme Conditional Grant - Development		2,400	0
<b>Item: 312423 Computer Software - Acquisition</b>					
Computer Software - Purchase	Boma South	Programme Conditional Grant - Development		2,077	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>					
KUMI TOWNSHIP P.S	Tank	Programme Conditional Grant - Non Wage Recurrent		29,063	0
Aburbur P.S.	Aburbur	Programme Conditional Grant - Non Wage Recurrent		15,424	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 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>					
OKOUBA P.S	Okouba	Programme Conditional Grant - Non Wage Recurrent		8,141	0
BAZAAR P.S	Bazaar	Programme Conditional Grant - Non Wage Recurrent		36,154	0
BOMA NORTH P.S	Boma	Programme Conditional Grant - Non Wage Recurrent		24,263	0
WIGGINS P.S	Tank	Programme Conditional Grant - Non Wage Recurrent		18,292	0
OLUNGIA P.S	Olungia	Programme Conditional Grant - Non Wage Recurrent		13,684	0
KUMI GIRLS P.S	Kanyum	Programme Conditional Grant - Non Wage Recurrent		11,456	0
KABATA P.S	Kabata	Programme Conditional Grant - Non Wage Recurrent		27,144	0
OTIPE P.S	Otipe	Programme Conditional Grant - Non Wage Recurrent		22,586	0
Kelim P.S.	Kelim	Programme Conditional Grant - Non Wage Recurrent		12,667	0
Aterai P.S.	Aterai	Programme Conditional Grant - Non Wage Recurrent		9,117	0
KUMI P.S.	Okouba	Programme Conditional Grant - Non Wage Recurrent		17,632	0
Amejei Primary School	Amejei	Programme Conditional Grant - Non Wage Recurrent		18,425	0
KUMI BOYS P.S	Kanyum	Programme Conditional Grant - Non Wage Recurrent		14,018	0
ST. MATHIAS APUTON P.S	Aputon	Programme Conditional Grant - Non Wage Recurrent		20,094	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1921 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<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	Tank	Programme Conditional Grant - Non Wage Recurrent		176,388	0
<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