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# **VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

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## **Terms and Conditions**

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I hereby submit Quarter 2 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 B Joseph**  
**(Accounting Officer)**

**Signed on Date: 21-02-2025**

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

**VOTE: 717 Kumi Municipal Council****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source                     | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues            | 488,899                    | 488,899           | 153,982                | 31%                     |
| Discretionary Government Transfers | 1,205,807                  | 1,205,807         | 628,629                | 52%                     |
| Conditional Government Transfers   | 8,405,966                  | 8,449,760         | 4,192,174              | 50%                     |
| Other Government Transfers         | 169,200                    | 229,200           | 87,784                 | 52%                     |
| External Financing                 | 0                          | 0                 | 0                      |                         |
| <b>Total Revenues shares</b>       | <b>10,269,873</b>          | <b>10,373,667</b> | <b>5,062,568</b>       | <b>49%</b>              |

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

| Programme  | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization   | 228,867                    | 235,034           | 105,230                   | 46%                  |
| Tourism Development  | 10,795                     | 10,795            | 2,509                     | 23%                  |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 213,818                    | 213,818           | 82,090                    | 38%                  |
| Private Sector Development   | 18,851                     | 18,851            | 8,402                     | 45%                  |
| Integrated Transport Infrastructure And Services                             | 1,223,725                  | 1,223,725         | 304,488                   | 25%                  |
| Sustainable Urbanisation And Housing   | 15,000                     | 15,000            | 0                         | 0%                   |
| Human Capital Development  | 6,426,365                  | 6,463,991         | 2,764,252                 | 43%                  |
| Public Sector Transformation   | 1,584,277                  | 1,169,503         | 323,577                   | 20%                  |
| Community Mobilization And Mindset Change                                    | 88,431                     | 148,431           | 88,060                    | 100%                 |
| Governance And Security  | 241,504                    | 656,278           | 273,543                   | 113%                 |
| Development Plan Implementation  | 218,239                    | 218,239           | 86,573                    | 40%                  |
| <b>Grand Total</b>   | <b>10,269,873</b>          | <b>10,373,667</b> | <b>4,038,724</b>          | <b>39%</b>           |
| Wage   | 5,877,042                  | 5,914,669         | 2,869,715                 | 49%                  |
| Non-Wage Recurrent   | 3,585,645                  | 3,645,645         | 1,100,999                 | 31%                  |
| Domestic Devt  | 807,186                    | 813,353           | 68,010                    | 8%                   |
| External Financing   | 0                          | 0                 | 0                         |                      |

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of December, the Municipal had received UGX. 5,062,568,000= performing at 49% of which UGX. 153,982,000= is locally raised revenue performing at 31%, UGX. 628,629,000= is discretionary government transfers performing at 52%, UGX. 4,192,174,000= is conditional government transfers performing at 50% and UGX. 87,784,000= is other government transfers performing at 52%.

By the end of the quarter, the Municipal had spent a total of UGX. 4,038,724,000= performing at 39% of which UGX. 2,869,715,000= was wage, UGX. 1,100,999,000= was non-wage and UGX. 68,010,000= was domestic development.

**VOTE: 717 Kumi Municipal Council****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>   | Approved Budget  | Revised Budget   | Cumulative Receipts | % of Budget Received |
|---|------------------|------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>  | <b>488,899</b>   | <b>488,899</b>   | <b>153,982</b>      | <b>31%</b>           |
| Advertisements/Bill Boards  | 12,800           | 12,800           | 916                 | 7%                   |
| Agency Fees   | 2,600            | 2,600            | 9,930               | 382%                 |
| Animal and Crop Husbandry related Levies                                    | 14,800           | 14,800           | 2,400               | 16%                  |
| Business licenses   | 94,700           | 94,700           | 36,578              | 39%                  |
| Inspection Fees   | 12,100           | 12,100           | 2,198               | 18%                  |
| Land Fees   | 102,910          | 102,910          | 17,017              | 17%                  |
| Liquor licenses   | 1,800            | 1,800            | 0                   | 0%                   |
| Local Hotel Tax   | 19,400           | 19,400           | 10,801              | 56%                  |
| Local Services Tax-Payable By Individuals                                   | 23,200           | 23,200           | 17,450              | 75%                  |
| Market /Gate Charges  | 129,947          | 129,947          | 42,292              | 33%                  |
| Miscellaneous and unidentified taxes-other taxes payable solely by business | 0                | 0                | 0                   |                      |
| Other fines and Penalties – private   | 2,073            | 2,073            | 1,850               | 89%                  |
| Property related Duties/Fees  | 27,330           | 27,330           | 1,201               | 4%                   |
| Refuse collection charges/Public convenience                                | 3,070            | 3,070            | 0                   | 0%                   |
| Registration fees for Documents and Businesses                              | 1,700            | 1,700            | 25                  | 1%                   |
| 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            | 302                 | 17%                  |
| Rental Income Tax-Payable By Individuals                                    | 0                | 0                | 0                   |                      |
| Vehicle Parking Fees  | 34,468           | 34,468           | 11,021              | 32%                  |
| <b>Discretionary Government Transfers</b>                                   | <b>1,205,807</b> | <b>1,205,807</b> | <b>628,629</b>      | <b>52%</b>           |
| Urban Discretionary Equalisation Development Grant                          | 154,353          | 154,353          | 102,902             | 67%                  |
| Urban Unconditional Grant Wage  | 734,795          | 734,795          | 367,397             | 50%                  |
| Urban Unconditional Non-Wage  | 316,660          | 316,660          | 158,330             | 50%                  |
| <b>Conditional Government Transfers</b>                                     | <b>8,405,966</b> | <b>8,449,760</b> | <b>4,192,174</b>    | <b>50%</b>           |
| Programme Conditional Grant - Non Wage Recurrent                            | 2,622,385        | 2,622,385        | 1,170,569           | 45%                  |
| Programme Conditional Grant - Development                                   | 341,333          | 347,501          | 231,667             | 68%                  |
| Programme Conditional Grant - Wage Recurrent                                | 5,142,248        | 5,179,874        | 2,589,937           | 50%                  |
| Transitional Conditional Grant - Development                                | 300,000          | 300,000          | 200,000             | 67%                  |

**VOTE: 717 Kumi Municipal Council****Quarter 2**

| <i>Ushs Thousands</i>                                      | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Other Government Transfers</b>                          | <b>169,200</b>         | <b>229,200</b>        | <b>87,784</b>              | <b>52%</b>                  |
| GROW Project   | 20,000                 | 20,000                | 0                          | 0%                          |
| Micro Projects under Luwero Rwenzori Development Programme | 24,200                 | 84,200                | 60,000                     | 248%                        |
| Support to PLE (UNEB)                                      | 7,000                  | 7,000                 | 6,450                      | 92%                         |
| Uganda Road Fund (URF)                                     | 112,000                | 112,000               | 20,067                     | 18%                         |
| Uganda Women Entrepreneurship Program(UWEP)                | 6,000                  | 6,000                 | 1,268                      | 21%                         |
| <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>5,062,568</b>           | <b>49%</b>                  |

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# **VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

## **Cumulative Performance for Locally Raised Revenues**

By the end of quarter two, the Municipal had collected a cumulative local revenue of UGX. 153,892,000= performing at 31%.

## **Cumulative Performance for Central Government Transfers**

By the end of Quarter two, Kumi Municipal Council had received UGX. 4,192,174,000= as conditional grants and UGX. 628,629,000= as discretionary grants.

## **Cumulative Performance for Other Government Transfers**

## **Cumulative Performance for External Financing**

**VOTE: 717 Kumi Municipal Council****Quarter 2****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              | 483,923                | 31%            | 219,852                           |
| <b>Sub-Total</b>                                | <b>1,584,277</b>                   | <b>0</b>       | <b>483,923</b>         | <b>31%</b>     | <b>219,852</b>                    |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 142,095                            | 0              | 48,206                 | 34%            | 26,487                            |
| <b>Sub-Total</b>                                | <b>142,095</b>                     | <b>0</b>       | <b>48,206</b>          | <b>34%</b>     | <b>26,487</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 241,504                            | 0              | 113,198                | 47%            | 61,632                            |
| <b>Sub-Total</b>                                | <b>241,504</b>                     | <b>0</b>       | <b>113,198</b>         | <b>47%</b>     | <b>61,632</b>                     |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 53,059                             | 0              | 17,830                 | 34%            | 9,092                             |
| 20 Agricultural Production                      | 175,808                            | 0              | 87,400                 | 50%            | 49,132                            |
| <b>Sub-Total</b>                                | <b>228,867</b>                     | <b>0</b>       | <b>105,230</b>         | <b>46%</b>     | <b>58,224</b>                     |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 1,888,579                          | 0              | 800,345                | 42%            | 437,768                           |
| <b>Sub-Total</b>                                | <b>1,888,579</b>                   | <b>0</b>       | <b>800,345</b>         | <b>42%</b>     | <b>437,768</b>                    |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 2,642,921                          | 0              | 1,098,615              | 42%            | 542,538                           |
| 20 Secondary Education                          | 1,057,224                          | 0              | 494,622                | 47%            | 239,043                           |
| 30 Skills Development                           | 693,704                            | 0              | 325,302                | 47%            | 142,082                           |
| 40 Education&Sports Management and Inspection   | 140,936                            | 0              | 45,368                 | 32%            | 17,953                            |
| 50 Special Needs Education                      | 3,000                              | 0              | 0                      | 0%             | 0                                 |
| <b>Sub-Total</b>                                | <b>4,537,786</b>                   | <b>0</b>       | <b>1,963,907</b>       | <b>43%</b>     | <b>941,616</b>                    |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,238,725                          | 0              | 304,488                | 25%            | 280,021                           |
| <b>Sub-Total</b>                                | <b>1,238,725</b>                   | <b>0</b>       | <b>304,488</b>         | <b>25%</b>     | <b>280,021</b>                    |
| <b>Department: Natural Resources</b>            |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                 | 213,818                            | 0              | 82,090                 | 38%            | 46,656                            |
| <b>Sub-Total</b>                                | <b>213,818</b>                     | <b>0</b>       | <b>82,090</b>          | <b>38%</b>     | <b>46,656</b>                     |

**VOTE: 717 Kumi Municipal Council**

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|  | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 88,431                             | 0              | 88,060                 | 100%           | 76,682                            |
| <b>Sub-Total</b>   | <b>88,431</b>                      | <b>0</b>       | <b>88,060</b>          | <b>100%</b>    | <b>76,682</b>                     |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 53,387                             | 0              | 27,327                 | 51%            | 16,840                            |
| <b>Sub-Total</b>   | <b>53,387</b>                      | <b>0</b>       | <b>27,327</b>          | <b>51%</b>     | <b>16,840</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 22,758                             | 0              | 11,040                 | 49%            | 4,735                             |
| <b>Sub-Total</b>   | <b>22,758</b>                      | <b>0</b>       | <b>11,040</b>          | <b>49%</b>     | <b>4,735</b>                      |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 29,647                             | 0              | 10,911                 | 37%            | 6,739                             |
| <b>Sub-Total</b>   | <b>29,647</b>                      | <b>0</b>       | <b>10,911</b>          | <b>37%</b>     | <b>6,739</b>                      |
| <b>Grand Total</b>                                       | <b>10,269,873</b>                  | <b>0</b>       | <b>4,038,724</b>       | <b>39%</b>     | <b>2,177,251</b>                  |



**VOTE: 717 Kumi Municipal Council****Quarter 2****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           | 541,959            | 45%                        | 272,711         |
| Locally Raised Revenues                              | 52,900           | 52,900              | 16,753             | 32%                        | 7,884           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 347,567          | 347,567             | 116,904            | 34%                        | 60,677          |
| Programme Conditional Grant - Non Wage Recurrent     | 541,316          | 541,316             | 270,658            | 50%                        | 135,329         |
| Urban Unconditional Grant Wage                       | 238,760          | 238,760             | 119,380            | 50%                        | 59,690          |
| Urban Unconditional Non-Wage                         | 36,528           | 36,528              | 18,264             | 50%                        | 9,132           |
| <b>Development Revenues</b>                          | 367,206          | 367,206             | 244,804            | 67%                        | 122,402         |
| Multi-Sectoral Transfers to LLGs_Gou                 | 67,206           | 67,206              | 44,804             | 67%                        | 22,402          |
| Transitional Conditional Grant - Development         | 300,000          | 300,000             | 200,000            | 67%                        | 100,000         |
| <b>Total Revenues Shares</b>                         | <b>1,584,277</b> | <b>1,584,277</b>    | <b>786,763</b>     | <b>50%</b>                 | <b>395,113</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                     |                    |                            |                 |
| Wage   | 238,760          | 238,760             | 117,775            | 49%                        | 62,012          |
| Non Wage   | 978,311          | 978,311             | 321,344            | 33%                        | 135,438         |
| <b>Development Expenditure</b>                       |                  |                     |                    |                            |                 |
| Domestic Development                                 | 367,206          | 367,206             | 44,804             | 12%                        | 22,402          |
| External Financing                                   | 0                | 0                   | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,584,277</b> | <b>1,584,277</b>    | <b>483,923</b>     | <b>31%</b>                 | <b>219,852</b>  |
| <b>C: Unspent Balances</b>                           |                  |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>272,711</b>   | <b>501717.24725</b> | <b>102,841</b>     |                            |                 |
| Wage   |                  | 59,690              | 1,605              | -6,201,179%                |                 |
| Non Wage   |                  | 213,021             | 101,235            | -37,788,536%               |                 |
| <b>Development Balances</b>                          |                  |                     | <b>200,000</b>     |                            |                 |
| Domestic Development                                 |                  |                     | 200,000            | -11,297,972%               |                 |
| External Financing                                   |                  |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                  |                     | <b>302,841</b>     | <b>-47,997,172%</b>        |                 |

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the quarter, the department had received UGX. 395,113,000= of which UGX. 272,711,000= was recurrent and UGX. 122,402,000= was development.

The department had a total expenditure of UGX. 219,852,000= of which UGX. 62,012,000= was wage, UGX. 135,438,000= was non-wage and UGX. 22,402,000= was development.

The department had unspent balance of UGX. 302,841,000= of which UGX. 1,605,000= was wage, UGX. 101,235,000= was non-wage and UGX. 200,000,000= was development.

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

The unspent balance is basically the meant for the project whose procurement process was still ongoing by the end of the quarter and also gratuity of the retirees whose files were still being prepared.

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

3 months salary paid to all the staff in post, 3 months pension paid to all pensioners, transfers to the divisions done, payroll cleaning done, new staff accessed on payroll and all the office operational costs paid.

**VOTE: 717 Kumi Municipal Council****Quarter 2****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          | 65,932             | 49%                        | 32,408          |
| Locally Raised Revenues                              | 21,000          | 21,000           | 9,384              | 45%                        | 4,134           |
| Urban Unconditional Grant Wage                       | 77,095          | 77,095           | 38,548             | 50%                        | 19,274          |
| Urban Unconditional Non-Wage                         | 36,000          | 36,000           | 18,000             | 50%                        | 9,000           |
| <b>Development Revenues</b>                          | 8,000           | 8,000            | 8,000              | 100%                       | 3,333           |
| Urban Discretionary Equalisation Development Grant   | 8,000           | 8,000            | 8,000              | 100%                       | 3,333           |
| <b>Total Revenues Shares</b>                         | <b>142,095</b>  | <b>142,095</b>   | <b>73,932</b>      | <b>52%</b>                 | <b>35,741</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                  |                    |                            |                 |
| Wage   | 77,095          | 77,095           | 28,255             | 37%                        | 16,399          |
| Non Wage   | 57,000          | 57,000           | 13,847             | 24%                        | 7,414           |
| <b>Development Expenditure</b>                       |                 |                  |                    |                            |                 |
| Domestic Development                                 | 8,000           | 8,000            | 6,104              | 76%                        | 2,674           |
| External Financing                                   | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>142,095</b>  | <b>142,095</b>   | <b>48,206</b>      | <b>34%</b>                 | <b>26,487</b>   |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>32,408</b>   | <b>57336.467</b> | <b>23,830</b>      |                            |                 |
| Wage   |                 | 19,274           | 10,293             | -1,639,872%                |                 |
| Non Wage   |                 | 13,134           | 13,537             | -2,153,266%                |                 |
| <b>Development Balances</b>                          |                 |                  | <b>1,896</b>       |                            |                 |
| Domestic Development                                 |                 |                  | 1,896              | -464,067%                  |                 |
| External Financing                                   |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>25,726</b>      | <b>-4,784,825%</b>         |                 |

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

The department revenue of UGX. 35,741,000= of which UGX. 32,408,000= is recurrent and UGX. 3,333,000= is development.

By the end of the quarter, the department had spent UGX. 26,487,000= of which UGX. 16,399,000= was wage, UGX. 7,414,000= was non-wage and UGX. 2,674,000= was development.

The department had unspent balance of UGX. 25,726,000= of which UGX. 10,293,000= is wage, UGX. 13,537,000= is non-wage and UGX. 1,896,000= is domestic development.

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

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# VOTE: 717 Kumi Municipal Council

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Quarter 2

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## SECTION B : Summary by Department

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The unspent balance is majorly the salary for the Principal Treasurer whose recruitment process is ongoing and other activities that are to be implemented in the subsequent quarters.

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

3 months salary paid to 6 staff in post, conducted a revenue mobilization campaign, prepared accounts for 2023/2024, repaired a motorcycle and all office operation costs paid.

**VOTE: 717 Kumi Municipal Council****Quarter 2****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          | 119,286            | 50%                        | 59,410          |
| Locally Raised Revenues                              | 58,961          | 58,961           | 29,014             | 49%                        | 14,274          |
| Urban Unconditional Grant Wage                       | 41,090          | 41,090           | 20,545             | 50%                        | 10,273          |
| Urban Unconditional Non-Wage                         | 139,452         | 139,453          | 69,726             | 50%                        | 34,863          |
| <b>Development Revenues</b>                          | 2,000           | 2,000            | 1,333              | 67%                        | 667             |
| Urban Discretionary Equalisation Development Grant   | 2,000           | 2,000            | 1,333              | 67%                        | 667             |
| <b>Total Revenues Shares</b>                         | <b>241,504</b>  | <b>241,504</b>   | <b>120,619</b>     | <b>50%</b>                 | <b>60,077</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                  |                    |                            |                 |
| Wage   | 41,090          | 41,090           | 15,762             | 38%                        | 8,300           |
| Non Wage   | 198,414         | 198,414          | 97,436             | 49%                        | 53,332          |
| <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>113,198</b>     | <b>47%</b>                 | <b>61,632</b>   |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>59,410</b>   | <b>121508.13</b> | <b>6,088</b>       |                            |                 |
| Wage   |                 | 10,273           | 4,784              | -830,020%                  |                 |
| Non Wage   |                 | 49,137           | 1,304              | -10,244,396%               |                 |
| <b>Development Balances</b>                          |                 |                  | <b>1,333</b>       |                            |                 |
| Domestic Development                                 |                 |                  | 1,333              | -49,333%                   |                 |
| External Financing                                   |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>7,422</b>       | <b>-11,259,719%</b>        |                 |

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

The department received UGX. 60,077,000= of which UGX. 59,410,000= was recurrent and UGX. 667,000= was development. By the end of December, the department had spent UGX. 61,632,000= of which UGX. 8,300,000= was wage and UGX. 53,332,000= was non-wage. The total unspent balance was UGX. 7,422,000= of which UGX. 4,784,000= was wage, UGX. 1,304,000= was non-wage and UGX. 1,333,000= was domestic development.

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

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# **VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

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

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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 Executive Committee meetings held, 1 Full Council meeting held, 3 standing committee meetings held, 1 business committee meeting held, Ex-gratia paid to all Municipal and Division Councilors and 3 months salaries paid to the Mayor, Deputy Mayor and the 2 Division Chairpersons and all office operation costs paid.

**VOTE: 717 Kumi Municipal Council****Quarter 2****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             | 110,434            | 50%                        | 55,217          |
| Locally Raised Revenues                              | 2,000           | 2,000               | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 76,867          | 76,867              | 38,434             | 50%                        | 19,217          |
| Programme Conditional Grant - Wage Recurrent         | 144,000         | 144,000             | 72,000             | 50%                        | 36,000          |
| Urban Unconditional Grant Wage                       | 0               | 0                   | 0                  | 0%                         | 0               |
| <b>Development Revenues</b>                          | 6,000           | 12,167              | 8,445              | 141%                       | 6,445           |
| Programme Conditional Grant - Development            | 0               | 6,167               | 4,111              | 0%                         | 4,111           |
| Urban Discretionary Equalisation Development Grant   | 6,000           | 6,000               | 4,333              | 72%                        | 2,333           |
| <b>Total Revenues Shares</b>                         | <b>228,867</b>  | <b>235,034</b>      | <b>118,878</b>     | <b>52%</b>                 | <b>61,662</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                     |                    |                            |                 |
| Wage   | 144,000         | 144,000             | 72,000             | 50%                        | 40,882          |
| Non Wage   | 78,867          | 78,867              | 33,230             | 42%                        | 17,342          |
| <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>105,230</b>     | <b>46%</b>                 | <b>58,224</b>   |
| <b>C: Unspent Balances</b>                           |                 |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>55,217</b>   | <b>109740.57725</b> | <b>5,204</b>       |                            |                 |
| Wage   |                 | 36,000              | 0                  | -4,088,154%                |                 |
| Non Wage   |                 | 19,217              | 5,204              | -3,266,687%                |                 |
| <b>Development Balances</b>                          |                 |                     | <b>8,445</b>       |                            |                 |
| Domestic Development                                 |                 |                     | 8,445              | -143,555%                  |                 |
| External Financing                                   |                 |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                     | <b>13,649</b>      | <b>-10,461,297%</b>        |                 |

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department has An Annual Approved budget of 228,867,000= and has cumulatively received 118,878,000= (52%)

The Department total revenue received for this quarter was 61,662,000 of which recurrent revenue was 55,217,000 and development was 6,445,000.

The total expenditure was 58,224,000 of which wage was 40,882,000 and non-wage was 17,342,000.

There was unspent balance of 13,649,000 of which Non-wage was 5,204,000= and development of 8,445,000.

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

The balances are meant to be spent in the next quarter as most of it was the Development Grant to the Department

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

3 months salary paid to 3 staff in post, 01 study tour to Jinja Agricultural Show Ground attended by 03 staff, 400 males & 800 female PDM Beneficiaries trained on Enterprise Management, 14 community Based facilitators trained, Farmer field days conducted in all 14 wards and attended to 1340 farmers, 580 males & 420 females trained on financial literacy, 300 farmers visited & diseases treated & controlled, over 30,000 poultry vaccinated against New Castle under private means, 300 heads of cattle, 400 shoats, 600 pigs and 3,000 poultry slaughtered & inspected. Disease surveillance conducted in all the 14 Wards on Foot and Mouth Disease, Facilitated extension staff with airtime, stationary, tonner and 324 liters of fuel.



**VOTE: 717 Kumi Municipal Council****Quarter 2****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         | 829,463            | 50%                        | 413,766         |
| Locally Raised Revenues                              | 14,390           | 14,390            | 5,265              | 37%                        | 1,667           |
| Programme Conditional Grant - Non Wage Recurrent     | 137,807          | 137,807           | 68,903             | 50%                        | 34,452          |
| Programme Conditional Grant - Wage Recurrent         | 1,506,589        | 1,506,589         | 753,295            | 50%                        | 376,647         |
| Urban Unconditional Grant Wage                       | 0                | 0                 | 0                  | 0%                         | 0               |
| Urban Unconditional Non-Wage                         | 4,000            | 4,000             | 2,000              | 50%                        | 1,000           |
| <b>Development Revenues</b>                          | 225,793          | 225,793           | 150,529            | 67%                        | 75,264          |
| Programme Conditional Grant - Development            | 225,793          | 225,793           | 150,529            | 67%                        | 75,264          |
| <b>Total Revenues Shares</b>                         | <b>1,888,579</b> | <b>1,888,579</b>  | <b>979,991</b>     | <b>52%</b>                 | <b>489,031</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                   |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                   |                    |                            |                 |
| Wage   | 1,506,589        | 1,506,589         | 732,535            | 49%                        | 401,226         |
| Non Wage   | 156,197          | 156,197           | 66,624             | 43%                        | 35,356          |
| <b>Development Expenditure</b>                       |                  |                   |                    |                            |                 |
| Domestic Development                                 | 225,793          | 225,793           | 1,186              | 1%                         | 1,186           |
| External Financing                                   | 0                | 0                 | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,888,579</b> | <b>1,888,579</b>  | <b>800,345</b>     | <b>42%</b>                 | <b>437,768</b>  |
| <b>C: Unspent Balances</b>                           |                  |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>413,766</b>   | <b>852278.315</b> | <b>30,304</b>      |                            |                 |
| Wage   |                  | 376,647           | 20,760             | -40,122,596%               |                 |
| Non Wage   |                  | 37,119            | 9,544              | -7,403,392%                |                 |
| <b>Development Balances</b>                          |                  |                   | <b>149,343</b>     |                            |                 |
| Domestic Development                                 |                  |                   | 149,343            | -5,688,165%                |                 |
| External Financing                                   |                  |                   | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                  |                   | <b>179,646</b>     | <b>-79,545,487%</b>        |                 |

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the quarter, the department had received UGX. 489,031,000= of which UGX. 413,766,000= was recurrent and UGX. 75,264,000= was domestic development.

On expenditure, the department spent UGX. 437,768,000= of which UGX. 401,226,000= was wage, UGX. 35,356,000= was no-wage and UGX. 1,186,000= was domestic development.

The department had unspent balance of UGX. 179,646,000= of which UGX. 20,760,000= was wage, UGX. 9,544,000= was non-wage and UGX. 149,343,000= was development.

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

The unspent funds were as a result of one Officer who was put off payroll because he had absconded duty, the unspent development is meant for implementing projects but by the end of the quarter, the procurement process was ongoing.

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

3 months staff salary paid to all staff in post, follow-up on pit latrine coverage conducted, one training of garbage management committees held, school health visits conducted in Joykim p/s, Go-standard p/s, Kumi Girls' p/s, Bishop Maraka College, Bazaar p/s and Wiggins SS, facilitated PMO to make submissions to the line Ministries, transfers made to Kumi HC IV for quarter two and all office operation costs paid.

**VOTE: 717 Kumi Municipal Council****Quarter 2****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          | 2,071,721          | 47%                           | 907,869         |
| Locally Raised Revenues                              | 4,060            | 4,060              | 0                  | 0%                            | 0               |
| Other Transfers from Central Government              | 7,000            | 7,000              | 6,450              | 92%                           | 6,450           |
| Programme Conditional Grant - Non Wage Recurrent     | 843,739          | 843,739            | 281,246            | 33%                           | 0               |
| Programme Conditional Grant - Wage Recurrent         | 3,491,659        | 3,529,285          | 1,764,643          | 51%                           | 891,728         |
| Urban Unconditional Grant Wage                       | 38,765           | 38,765             | 19,383             | 50%                           | 9,691           |
| <b>Development Revenues</b>                          | 152,563          | 152,563            | 94,042             | 62%                           | 47,021          |
| Locally Raised Revenues                              | 11,500           | 11,500             | 0                  | 0%                            | 0               |
| Programme Conditional Grant - Development            | 109,063          | 109,063            | 72,709             | 67%                           | 36,354          |
| Urban Discretionary Equalisation Development Grant   | 32,000           | 32,000             | 21,333             | 67%                           | 10,667          |
| <b>Total Revenues Shares</b>                         | <b>4,537,786</b> | <b>4,575,412</b>   | <b>2,165,763</b>   | <b>48%</b>                    | <b>954,890</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                    |                    |                               |                 |
| <b>Recurrent Expenditure</b>                         |                  |                    |                    |                               |                 |
| Wage   | 3,530,424        | 3,568,050          | 1,735,455          | 49%                           | 932,247         |
| Non Wage   | 854,799          | 854,799            | 228,453            | 27%                           | 9,369           |
| <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>1,963,907</b>   | <b>43%</b>                    | <b>941,616</b>  |
| <b>C: Unspent Balances</b>                           |                  |                    |                    |                               |                 |
| <b>Recurrent Balances</b>                            | <b>907,869</b>   | <b>2037921.482</b> | <b>107,814</b>     |                               |                 |
| Wage   |                  | 901,419            | 48,571             | -91,343,398%                  |                 |
| Non Wage   |                  | 6,450              | 59,244             | -22,300,388%                  |                 |
| <b>Development Balances</b>                          |                  |                    | <b>94,042</b>      |                               |                 |
| Domestic Development                                 |                  |                    | 94,042             | -131,050,650,89<br>8,640,580% |                 |
| External Financing                                   |                  |                    | 0                  | 0%                            |                 |
| <b>Total Unspent</b>                                 |                  |                    | <b>201,856</b>     | <b>-195,435,821%</b>          |                 |

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

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the quarter under review, the department had received UGX. 954,247,000= of which UGX. 907,869,000= was recurrent and UGX. 47,021,000= was domestic development.

By the end of December, the department had spent UGX. 941,247,000= of which UGX. 932,247,000= was wage and UGX. 9,369,000= was non-wage.

By the end of the quarter, the department had unspent balance of UGX. 201,856,000= of which UGX. 48,571,000= was wage, UGX. 59,244,000= was non-wage and UGX. 94,042,000= was domestic development.

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

The unspent balance was as a result of UPE capitation grants whose disbursement was paused by MoES, and part of it was the maintenance grant meant for some projects (this was basically nono-wage), the unspent wage was the deductions for December and the development was basically for the projects whose procurement process was still ongoing.

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

Facilitated and coordinated PLE administration in Kumi Municipality for 2023, inspection conducted on school performance assessment and office operation costs paid.

**VOTE: 717 Kumi Municipal Council****Quarter 2****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><i>Recurrent Revenues</i></b>                     | 1,238,725        | 1,238,725             | 574,929            | 46%                        | 297,498         |
| Locally Raised Revenues                              | 17,000           | 17,000                | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 112,000          | 112,000               | 20,067             | 18%                        | 20,067          |
| Programme Conditional Grant - Non Wage Recurrent     | 1,000,000        | 1,000,000             | 500,000            | 50%                        | 250,000         |
| Urban Unconditional Grant Wage                       | 108,724          | 108,724               | 54,362             | 50%                        | 27,181          |
| Urban Unconditional Non-Wage                         | 1,000            | 1,000                 | 500                | 50%                        | 250             |
| <b><i>Development Revenues</i></b>                   | 0                | 0                     | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>1,238,725</b> | <b>1,238,725</b>      | <b>574,929</b>     | <b>46%</b>                 | <b>297,498</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                       |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                  |                       |                    |                            |                 |
| Wage   | 108,724          | 108,724               | 54,086             | 50%                        | 29,619          |
| Non Wage   | 1,130,000        | 1,130,000             | 250,402            | 22%                        | 250,402         |
| <b><i>Development Expenditure</i></b>                |                  |                       |                    |                            |                 |
| Domestic Development                                 | 0                | 0                     | 0                  | 0%                         | 0               |
| External Financing                                   | 0                | 0                     | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,238,725</b> | <b>1,238,725</b>      | <b>304,488</b>     | <b>25%</b>                 | <b>280,021</b>  |
| <b>C: Unspent Balances</b>                           |                  |                       |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     | <b>297,498</b>   | <b>589,532,113,75</b> | <b>270,440</b>     |                            |                 |
| Wage   |                  | 27,181                | 276                | -2,961,891%                |                 |
| Non Wage   |                  | 270,317               | 270,165            | -53,002,893%               |                 |
| <b><i>Development Balances</i></b>                   |                  |                       |                    |                            |                 |
| Domestic Development                                 |                  |                       | 0                  | 0%                         |                 |
| External Financing                                   |                  |                       | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                  |                       | <b>270,440</b>     | <b>-30,151,345%</b>        |                 |

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

By the end of quarter two, the department had received a total revenue of UGX. 297,498,000= which was realized from the road maintenance grant, URF, Urban unconditional grant wage and non-wage.

On the expenditure side, the department spent UGX. 280,021,000= of which UGX. 29,619,000= was wage and UGX. 250,402,000=.

By the end of December, the department had unspent balances totaling to UGX. 270,440,000= of which UGX. 276,000= was wage and UGX. 270,165,000= was non-wage.

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent balance was as a result of some deductions which had not been paid by the end of the quarter. The unspent non-wage is meant for road maintenance and works but by the end of the quarter, the Municipal had not received the road equipment.

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

Periodic maintenance of 10.5km conducted on Odiit road (1.1km), Takan road (0.7km), Olungia-Agurut road (3km), Odelo-Atapar road (2.7km) and Orapada-Abubur road (3km), maintenance of road equipment which include; a grader, tractor, excavator and 2 pick-ups, field supervision done, reports prepared and submitted to the line Ministries & 3 months staff salaries paid to 5 staff in post.

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**VOTE: 717** Kumi Municipal Council

**Quarter 2**

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

N / A

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N / A

**VOTE: 717** Kumi Municipal Council

Quarter 2

**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          | 80,950             | 41%                        | 40,925          |
| Locally Raised Revenues                              | 15,000          | 15,000           | 900                | 6%                         | 900             |
| Other Transfers from Central Government              | 20,000          | 20,000           | 0                  | 0%                         | 0               |
| Urban Unconditional Grant Wage                       | 155,101         | 155,101          | 77,550             | 50%                        | 38,775          |
| Urban Unconditional Non-Wage                         | 5,000           | 5,000            | 2,500              | 50%                        | 1,250           |
| <b>Development Revenues</b>                          | 18,717          | 18,717           | 8,478              | 45%                        | 6,239           |
| Urban Discretionary Equalisation Development Grant   | 18,717          | 18,717           | 8,478              | 45%                        | 6,239           |
| <b>Total Revenues Shares</b>                         | <b>213,818</b>  | <b>213,818</b>   | <b>89,428</b>      | <b>42%</b>                 | <b>47,164</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                  |                    |                            |                 |
| Wage   | 155,101         | 155,101          | 77,470             | 50%                        | 42,261          |
| Non Wage   | 40,000          | 40,000           | 1,980              | 5%                         | 1,755           |
| <b>Development Expenditure</b>                       |                 |                  |                    |                            |                 |
| Domestic Development                                 | 18,717          | 18,717           | 2,640              | 14%                        | 2,640           |
| External Financing                                   | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>213,818</b>  | <b>213,818</b>   | <b>82,090</b>      | <b>38%</b>                 | <b>46,656</b>   |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>40,925</b>   | <b>92700.966</b> | <b>1,500</b>       |                            |                 |
| Wage   |                 | 38,775           | 80                 | -4,226,074%                |                 |
| Non Wage   |                 | 2,150            | 1,420              | -1,164,350%                |                 |
| <b>Development Balances</b>                          |                 |                  | <b>5,838</b>       |                            |                 |
| Domestic Development                                 |                 |                  | 5,838              | -725,686%                  |                 |
| External Financing                                   |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>7,338</b>       | <b>-8,161,880%</b>         |                 |

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



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**VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the quarter, department had received a total revenue of UGX. 47,164,000= of which UGX. 40,925,000= was recurrent and UGX. 6,239,000= was development.

On the expenditure, the department had spent UGX. 46,656,000= by the end of December of which UGX. was on wage, UGX. 1,755,000= was on non-wage and UGX. 5,838,000= was on domestic development.

By the end of the quarter, the department had unspent balance of UGX. 7,338,000= of which UGX. 80,000= was wage, UGX. 1,420,000= was non-wage and UGX. 5,838,000= was development.

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

The unspent balance was majorly the funds that were meant for titling of the civic area, paying retention for the works on installation of a gate which has not been implemented yet and also the funds meant for procurement of tree seedlings whose procurement process was still ongoing.

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

3 months salary paid to 3 staff in post, one training on wetland conservation held with about 75 participants 40 females and 35 males in Okouba Ward, screening of all projects for FY 2024/25 including phase II construction of Municipal Admin block, construction of six 5-stance VIP line pit latrines in Kumi Girls', Amejei, Bazaar, Kabata, Omolokonyo and Kelim p/s, completion of a 3-classroom block at Amejei p/s, phase I construction of a maternity ward at Aterai proposed HC III, construction of a placenta pit at Aterai proposed HC III, road works within the Municipality and construction of walk ways at Kumi HC IV.

**VOTE: 717 Kumi Municipal Council****Quarter 2****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           | 89,783             | 102%                       | 75,975          |
| Locally Raised Revenues                              | 3,000           | 3,000             | 900                | 30%                        | 900             |
| Other Transfers from Central Government              | 30,200          | 90,200            | 61,268             | 203%                       | 61,268          |
| Programme Conditional Grant - Non Wage Recurrent     | 11,087          | 11,087            | 5,543              | 50%                        | 2,772           |
| Urban Unconditional Grant Wage                       | 42,144          | 42,144            | 21,072             | 50%                        | 10,536          |
| Urban Unconditional Non-Wage                         | 2,000           | 2,000             | 1,000              | 50%                        | 500             |
| <b>Development Revenues</b>                          | 0               | 0                 | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>88,431</b>   | <b>148,431</b>    | <b>89,783</b>      | <b>102%</b>                | <b>75,975</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                   |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                   |                    |                            |                 |
| Wage   | 42,144          | 42,144            | 20,982             | 50%                        | 11,173          |
| Non Wage   | 46,287          | 106,287           | 67,078             | 145%                       | 65,510          |
| <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>88,060</b>      | <b>100%</b>                | <b>76,682</b>   |
| <b>C: Unspent Balances</b>                           |                 |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>75,975</b>   | <b>98789.8995</b> | <b>1,723</b>       |                            |                 |
| Wage   |                 | 10,536            | 90                 | -1,117,264%                |                 |
| Non Wage   |                 | 65,439            | 1,633              | -7,642,682%                |                 |
| <b>Development Balances</b>                          |                 |                   | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                   | 0                  | 0%                         |                 |
| External Financing                                   |                 |                   | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                   | <b>1,723</b>       | <b>-8,729,983%</b>         |                 |

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

By the end of the quarter, the department had received Ugx. 89,783,000= as cumulative releases and the quarter outturn was Ugx. 75,975,000=. on the expenditure side, the department had a total expenditure of Ugx. 79,682,000= of which Ugx. 11,173,000= was spent on wage and Ugx. 65,510,000= was spent on non-wage.

The department had Ugx. 1,723,000= as unspent balance of which Ugx. 90,000= was wage and Ugx. 1,633,000= was non-wage.

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# VOTE: 717 Kumi Municipal Council

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balance was majorly Non-wage which was YLP/UWEP whose expenditure limit was sent at the end of the quarter in review and therefore could not be spent within the quarter.

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

13 groups were funded under micro-projects, 4 PWDs groups and SEGOP groups were generated and submitted to the line Ministry, 3 months staff salaries paid to 4 staff in post and office operation costs met.

**VOTE: 717 Kumi Municipal Council****Quarter 2****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             | 24,079             | 67%                        | 12,039          |
| Locally Raised Revenues                              | 7,200           | 7,200              | 9,700              | 135%                       | 4,850           |
| Urban Unconditional Grant Wage                       | 11,758          | 11,758             | 5,879              | 50%                        | 2,939           |
| Urban Unconditional Non-Wage                         | 17,000          | 17,000             | 8,500              | 50%                        | 4,250           |
| <b>Development Revenues</b>                          | 17,429          | 17,429             | 11,619             | 67%                        | 5,810           |
| Urban Discretionary Equalisation Development Grant   | 17,429          | 17,429             | 11,619             | 67%                        | 5,810           |
| <b>Total Revenues Shares</b>                         | <b>53,387</b>   | <b>53,387</b>      | <b>35,698</b>      | <b>67%</b>                 | <b>17,849</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 11,758          | 11,758             | 4,995              | 42%                        | 2,657           |
| Non Wage   | 24,200          | 24,200             | 12,407             | 51%                        | 8,787           |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 17,429          | 17,429             | 9,926              | 57%                        | 5,396           |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>53,387</b>   | <b>53,387</b>      | <b>27,327</b>      | <b>51%</b>                 | <b>16,840</b>   |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>12,039</b>   | <b>20433.24425</b> | <b>6,678</b>       |                            |                 |
| Wage   |                 | 2,939              | 884                | -265,736%                  |                 |
| Non Wage   |                 | 9,100              | 5,794              | -1,474,547%                |                 |
| <b>Development Balances</b>                          |                 |                    | <b>1,693</b>       |                            |                 |
| Domestic Development                                 |                 |                    | 1,693              | -969,521%                  |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>8,371</b>       | <b>-2,714,876%</b>         |                 |

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

By the end of the quarter, the department had received UGX. 17,849,000 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. 16,840,000= of which UGX. 2,657,000= was wage, UGX. 8,787,000= was non-wage and UGX. 5,396,000= was domestic development.

The department had unspent balance of UGX. 8,371,000= of which UGX. 884,000 was wage, UGX. 5,794,000= was non-wage and UGX. 1,693,000= was development.

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# **VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

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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 would 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 technical monitoring on the infrastructure projects, facilitated the officer in addressing challenges faced in accessing the PDM beneficiaries on FIS and paid all office operational costs for Quarter one.

**VOTE: 717 Kumi Municipal Council****Quarter 2****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         | 8,879              | 45%                        | 3,939           |
| Locally Raised Revenues                            | 4,000           | 4,000          | 1,000              | 25%                        | 0               |
| Urban Unconditional Grant Wage                     | 11,758          | 11,758         | 5,879              | 50%                        | 2,939           |
| Urban Unconditional Non-Wage                       | 4,000           | 4,000          | 2,000              | 50%                        | 1,000           |
| <b>Development Revenues</b>                        | 3,000           | 3,000          | 3,000              | 100%                       | 0               |
| Urban Discretionary Equalisation Development Grant | 3,000           | 3,000          | 3,000              | 100%                       | 0               |
| <b>Total Revenues Shares</b>                       | <b>22,758</b>   | <b>22,758</b>  | <b>11,879</b>      | <b>52%</b>                 | <b>3,939</b>    |

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

|                                |               |               |               |            |              |
|--------------------------------|---------------|---------------|---------------|------------|--------------|
| <b>Recurrent Expenditure</b>   |               |               |               |            |              |
| Wage                           | 11,758        | 11,758        | 5,625         | 48%        | 3,005        |
| Non Wage                       | 8,000         | 8,000         | 2,415         | 30%        | 1,730        |
| <b>Development Expenditure</b> |               |               |               |            |              |
| Domestic Development           | 3,000         | 3,000         | 3,000         | 100%       | 0            |
| External Financing             | 0             | 0             | 0             | 0%         | 0            |
| <b>Total Expenditure</b>       | <b>22,758</b> | <b>22,758</b> | <b>11,040</b> | <b>49%</b> | <b>4,735</b> |

**C: Unspent Balances**

|                             |              |                 |            |                    |
|-----------------------------|--------------|-----------------|------------|--------------------|
| <b>Recurrent Balances</b>   | <b>3,939</b> | <b>9674.622</b> | <b>839</b> |                    |
| Wage                        |              | 2,939           | 254        | -300,521%          |
| Non Wage                    |              | 1,000           | 585        | -372,000%          |
| <b>Development Balances</b> |              |                 | <b>0</b>   |                    |
| Domestic Development        |              |                 | 0          | -75,000%           |
| External Financing          |              |                 | 0          | 0%                 |
| <b>Total Unspent</b>        |              |                 | <b>839</b> | <b>-1,100,030%</b> |

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

By the end of the quarter, the department had received UGX. 3,939,000=.

The department had a total expenditure of UGX. 4,735,000= of which UGX. 3,005,000= was wage and UGX. 1,730,000= was non-wage.

The unspent balance was UGX. 839,000= of which UGX. 254,000= and UGX. 585,000= 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.

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**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

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**SECTION B : Summary by Department**

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

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

**VOTE: 717 Kumi Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget | Revised Budget     | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                    |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 23,170          | 23,170             | 10,585             | 46%                        | 5,292           |
| Locally Raised Revenues                              | 2,000           | 2,000              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 11,569          | 11,570             | 5,785              | 50%                        | 2,892           |
| Urban Unconditional Grant Wage                       | 9,600           | 9,600              | 4,800              | 50%                        | 2,400           |
| <b>Development Revenues</b>                          | 6,477           | 6,477              | 4,318              | 67%                        | 2,159           |
| Programme Conditional Grant - Development            | 6,477           | 6,477              | 4,318              | 67%                        | 2,159           |
| <b>Total Revenues Shares</b>                         | <b>29,647</b>   | <b>29,647</b>      | <b>14,903</b>      | <b>50%</b>                 | <b>7,452</b>    |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 9,600           | 9,600              | 4,776              | 50%                        | 2,537           |
| Non Wage   | 13,570          | 13,570             | 5,784              | 43%                        | 3,852           |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 6,477           | 6,477              | 350                | 5%                         | 350             |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>29,647</b>   | <b>29,647</b>      | <b>10,911</b>      | <b>37%</b>                 | <b>6,739</b>    |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>5,292</b>    | <b>12181.46825</b> | <b>24</b>          |                            |                 |
| Wage   |                 | 2,400              | 24                 | -253,717%                  |                 |
| Non Wage   |                 | 2,892              | 0                  | -721,538%                  |                 |
| <b>Development Balances</b>                          |                 |                    | <b>3,968</b>       |                            |                 |
| Domestic Development                                 |                 |                    | 3,968              | -134,773%                  |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>3,992</b>       | <b>-1,083,604%</b>         |                 |

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

The Department's Annual Approved Budget is 29,647,000= and has cumulatively received 14,903,000= (50% of the total budget)

The department received for the quarter UGX. 7,452,000= of which UGX. 5,292,000= was recurrent and UGX. 2,159,000= was development.

The department spent a total of UGX. 6,739,000= of which UGX. 2,537,000= was wage and UGX. 3,852,000= was non-wage.

The department had unspent balance of UGX. 3,992,000= of which UGX. 24= was wage and UGX. 3,968,000= development

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



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# VOTE: 717 Kumi Municipal Council

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Quarter 2

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## SECTION B : Summary by Department

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The funds were left to accumulate and to be spent in the subsequent quarter since it was a development grant.

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

01 Staff in post paid salary, 1 sensitization training of SACCO and Village Saving group leaders conducted, 1 support supervision exercise on PDM Beneficiary selection in all the 14 Wards of Kumi Municipality, Submission of a report on Annual General Meetings of all PDM SACCOs to Ministry of Trade, Industry & Cooperatives, 03 sensitization meetings conducted on financial literacy & income generating activities in 3 Wards, 1 sensitization meeting with PDM SACCO leaders, Submission of PDM Beneficiaries with issues to Ministry of Information Communication & Technology.

**VOTE: 717 Kumi Municipal Council****Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

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           | 500        |
| <b>Total for Budget Output</b>                            | <b>8,500</b>    | <b>500</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 8,500           | 500        |
| 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 2****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>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 238,760                            | 62,012                               |
| 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                            | 59,934                               |
| 273105 Gratuity  | 233,737                            | 0                                    |
|  | <b>Total for Budget Output</b>     | <b>788,355</b>                       |
|  | Wage                               | 238,760                              |
|  | Non-Wage                           | 549,596                              |
|  | GoU Dev                            | 0                                    |
|  | Ext Finance                        | 0                                    |

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

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                | <i>US\$ 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>         |
|  | Wage                           | 0                    |
|  | Non-Wage                       | 4,100                |
|  | GoU Dev                        | 0                    |
|  | Ext Finance                    | 0                    |

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 347,567         | 0                    |
| 312121 Non-Residential Buildings - Acquisition                 | 67,206          | 0                    |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>414,774</b>                       |
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 347,567                              |
|                                | GoU Dev                            | 67,206                               |
|                                | Ext Finance                        | 0                                    |

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

N / A

**Expenditures incurred in the Quarter to deliver 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> |
|   | Wage                           | 0            |
|   | Non-Wage                       | 6,629        |
|   | GoU Dev                        | 0            |
|   | Ext Finance                    | 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***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           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,078           | 270   |
| 221012 Small Office Equipment                                    | 1,400           | 0     |
| 222001 Information and Communication Technology Services.        | 3,900           | 1,075 |
| 222002 Postage and Courier                                       | 240             | 240   |
| 223003 Rent-Produced Assets-to private entities                  | 500             | 211   |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 3,000           | 0     |
| 227001 Travel inland   | 20,140          | 6,400 |

**VOTE: 717 Kumi Municipal Council****Quarter 2****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                                |
| 227004 Fuel, Lubricants and Oils                               | 3,900                              | 0                                    |
| 228002 Maintenance-Transport Equipment                         | 1,761                              | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                 | 297,000                            | 0                                    |
|  | <b>Total for Budget Output</b>     | <b>9,796</b>                         |
|  | Wage                               | 0                                    |
|  | Non-Wage                           | 9,796                                |
|  | GoU Dev                            | 0                                    |
|  | Ext Finance                        | 0                                    |

**Budget Output: 390018 Statutory Services**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                |                      |
|--|--------------------------------|----------------------|
|  |                                | <i>UShs Thousand</i> |
| Item   | Approved Budget                | Spent                |
| 221008 Information and Communication Technology Supplies.      | 800                            | 300                  |
| 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>1,050</b>         |
|  | Wage                           | 0                    |
|  | Non-Wage                       | 1,050                |
|  | GoU Dev                        | 0                    |
|  | Ext Finance                    | 0                    |

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

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                |                      |
|--|--------------------------------|----------------------|
|  |                                | <i>UShs Thousand</i> |
| Item   | Approved Budget                | Spent                |
| 263402 Transfer to Other Government Units                      | 0                              | 82,825               |
|  | <b>Total for Budget Output</b> | <b>82,825</b>        |
|  | Wage                           | 0                    |
|  | Non-Wage                       | 60,423               |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

***Department: 010 Administration***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |                  | Reasons for Variation in performance |
|--------------------------------|------------------------------------|------------------|--------------------------------------|
|                                | GoU Dev                            | 0                | 22,402                               |
|                                | Ext Finance                        | 0                | 0                                    |
|                                | <b>Total for Department</b>        | <b>1,584,277</b> | <b>219,852</b>                       |
|                                | Wage                               | 238,760          | 62,012                               |
|                                | Non-Wage                           | 978,311          | 135,438                              |
|                                | GoU Dev                            | 367,206          | 22,402                               |
|                                | Ext Finance                        | 0                | 0                                    |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                         | 77,095          | 16,399        |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000           | 250           |
| 221016 Systems Recurrent costs                        | 30,000          | 2,980         |
| 223001 Property Management Expenses                   | 5,000           | 2,674         |
| 227001 Travel inland                                  | 5,000           | 810           |
| 312221 Light ICT hardware - Acquisition               | 3,000           | 0             |
| <b>Total for Budget Output</b>                        | <b>125,095</b>  | <b>23,113</b> |
| Wage  | 77,095          | 16,399        |
| Non-Wage  | 40,000          | 4,040         |
| GoU Dev   | 8,000           | 2,674         |
| 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***UShs 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           | 774          |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 250          |
| 228002 Maintenance-Transport Equipment                    | 800             | 500          |
| <b>Total for Budget Output</b>                            | <b>17,000</b>   | <b>3,374</b> |
| Wage  | 0               | 0            |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

***Department: 020 Finance***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 17,000 3,374                         |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |
|                                | <b>Total for Department</b>        | <b>142,095 26,487</b>                |
|                                | Wage                               | 77,095 16,399                        |
|                                | Non-Wage                           | 57,000 7,414                         |
|                                | GoU Dev                            | 8,000 2,674                          |
|                                | Ext Finance                        | 0 0                                  |



**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 030 Statutory bodies**

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

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

NA

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 41,090          | 8,300         |
| 211105 Ex-Gratia for Political leaders.                   | 111,240         | 30,550        |
| 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           | 275           |
| 222001 Information and Communication Technology Services. | 9,400           | 2,355         |
| 223003 Rent-Produced Assets-to private entities           | 9,000           | 2,250         |
| 227001 Travel inland                                      | 6,041           | 1,174         |
| 227004 Fuel, Lubricants and Oils                          | 8,841           | 3,714         |
| 312221 Light ICT hardware - Acquisition                   | 2,000           | 0             |
| <b>Total for Budget Output</b>                            | <b>192,609</b>  | <b>49,342</b> |
| Wage  | 41,090          | 8,300         |
| Non-Wage  | 149,519         | 41,042        |
| 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

NA

**Expenditures incurred in the Quarter to deliver outputs***UShs 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            |
| Non-Wage   | 5,212           | 1,303        |
| GoU Dev  | 0               | 0            |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 030 Statutory bodies**

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

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

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

NA

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

*UShs Thousand*

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211107 Boards, Committees and Council Allowances | 9,558           | 1,745         |
| 221009 Welfare and Entertainment                 | 10,915          | 1,075         |
| 227001 Travel inland                             | 23,210          | 8,167         |
| <b>Total for Budget Output</b>                   | <b>43,683</b>   | <b>10,987</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 43,683          | 10,987        |
| GoU Dev  | 0               | 0             |
| Ext Finance                                      | 0               | 0             |
| <b>Total for Department</b>                      | <b>241,504</b>  | <b>61,632</b> |
| Wage   | 41,090          | 8,300         |
| Non-Wage   | 198,414         | 53,332        |
| GoU Dev  | 2,000           | 0             |
| Ext Finance                                      | 0               | 0             |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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           | 662          |
| 227001 Travel inland                    | 4,000           | 1,076        |
| <b>Total for Budget Output</b>          | <b>7,190</b>    | <b>1,738</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 7,190           | 1,738        |
| 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           | 1,713 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 500   |
| 221012 Small Office Equipment                         | 2,000           | 500   |

**VOTE: 717 Kumi Municipal Council****Quarter 2****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                                |
| 222001 Information and Communication Technology Services.      | 1,500                              | 375                                  |
| 224003 Agricultural Supplies and Services                      | 10,000                             | 0                                    |
| 227001 Travel inland   | 7,000                              | 1,550                                |
| 227004 Fuel, Lubricants and Oils                               | 6,870                              | 1,717                                |
| 228002 Maintenance-Transport Equipment                         | 4,000                              | 1,000                                |
|  | <b>Total for Budget Output</b>     | <b>7,355</b>                         |
|  | Wage                               | 0                                    |
|  | Non-Wage                           | 7,355                                |
|  | GoU Dev                            | 0                                    |
|  | Ext Finance                        | 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**

01 mini-incubator of the capacity of 300 eggs procured. 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                        | 40,882               |
| 227001 Travel inland   | 1,000                          | 0                    |
|  | <b>Total for Budget Output</b> | <b>40,882</b>        |
|  | Wage                           | 40,882               |
|  | Non-Wage                       | 0                    |
|  | GoU Dev                        | 0                    |
|  | Ext Finance                    | 0                    |

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

N / A

| <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          | 3,750                |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**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                                |
| 223901 Rent-(Produced Assets) to other govt. units             | 16,800                             | 4,500                                |
| <b>Total for Budget Output</b>                                 | <b>30,808</b>                      | <b>8,250</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 30,808                             | 8,250                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>228,867</b>                     | <b>58,224</b>                        |
| Wage   | 144,000                            | 40,882                               |
| Non-Wage   | 78,867                             | 17,342                               |
| GoU Dev  | 6,000                              | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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           | 1,253        |
| 221008 Information and Communication Technology Supplies. | 500             | 0            |
| 221009 Welfare and Entertainment                          | 392             | 196          |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 499          |
| 222001 Information and Communication Technology Services. | 1,800           | 450          |
| 223005 Electricity  | 500             | 0            |
| 223006 Water  | 300             | 75           |
| 227001 Travel inland                                      | 6,648           | 2,030        |
| 227004 Fuel, Lubricants and Oils                          | 6,648           | 1,585        |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 0            |
| <b>Total for Budget Output</b>                            | <b>22,696</b>   | <b>6,088</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 22,696          | 6,088        |
| 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        |
| Ext Finance                      | 0               | 0        |

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

N / A

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |
|  |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 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>125</b>                           |
|  | Wage                               | 0                                    |
|  | Non-Wage                           | 125                                  |
|  | GoU Dev                            | 0                                    |
|  | Ext Finance                        | 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

| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                |                      |
|---|--------------------------------|----------------------|
|   |                                | <i>UShs Thousand</i> |
| Item  | Approved Budget                | Spent                |
| 211101 General Staff Salaries   | 1,506,589                      | 401,226              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 5,400                          | 900                  |
| 223001 Property Management Expenses                                     | 2,500                          | 1,186                |
| 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>431,554</b>       |
|   | Wage                           | 401,226              |
|   | Non-Wage                       | 29,142               |
|   | GoU Dev                        | 1,186                |
|   | Ext Finance                    | 0                    |

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

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|                             |                  |                |
|-----------------------------|------------------|----------------|
| <b>Total for Department</b> | <b>1,888,579</b> | <b>437,768</b> |
| Wage                        | 1,506,589        | 401,226        |
| Non-Wage                    | 156,197          | 35,356         |
| GoU Dev                     | 225,793          | 1,186          |
| Ext Finance                 | 0                | 0              |



**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services**

N / A

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

| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>   |
|--|------------------------|----------------|
| 211101 General Staff Salaries                              | 2,039,711              | 542,538        |
| 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>542,538</b> |
| Wage   | 2,039,711              | 542,538        |
| 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*

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

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b> |                                    |                                      |
| NA  |                                    |                                      |

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

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

**Budget Output: 320159 Secondary Education Services**

|   |  |  |
|---|--|--|
| <b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b> |  |  |
| NA  |  |  |

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 880,836         | 239,043        |
| <b>Total for Budget Output</b> | <b>880,836</b>  | <b>239,043</b> |
| Wage                           | 880,836         | 239,043        |
| 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**

|   |  |  |
|---|--|--|
| <b>PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions</b> |  |  |
| NA  |  |  |

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 571,111         | 142,082        |
| <b>Total for Budget Output</b> | <b>571,111</b>  | <b>142,082</b> |
| Wage                           | 571,111         | 142,082        |
| Non-Wage                       | 0               | 0              |
| GoU Dev                        | 0               | 0              |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 060 Education**

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

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

N / A

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

| Item                                       | Approved Budget | Spent    |
|--|-----------------|----------|
| 263308 Sector Conditional Grant (Non-Wage) | 122,593         | 0        |
| <b>Total for Budget Output</b>             | <b>122,593</b>  | <b>0</b> |
| Wage                                       | 0               | 0        |
| Non-Wage                                   | 122,593         | 0        |
| 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***US\$ Thousand*

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding     | 750             | 0            |
| 221017 Membership dues and Subscription fees.             | 150             | 0            |
| 222001 Information and Communication Technology Services. | 700             | 0            |
| 227001 Travel inland                                      | 15,284          | 6,992        |
| 228002 Maintenance-Transport Equipment                    | 500             | 0            |
| <b>Total for Budget Output</b>                            | <b>17,384</b>   | <b>6,992</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 17,384          | 6,992        |
| 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**

NA

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |
|  |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 38,765                             | 8,584                                |
| 221002 Workshops, Meetings and Seminars                        | 10,000                             | 0                                    |
| 221008 Information and Communication Technology Supplies.      | 400                                | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 1,527                              | 0                                    |
| 222001 Information and Communication Technology Services.      | 600                                | 0                                    |
| 225204 Monitoring and Supervision of capital work              | 3,000                              | 0                                    |
| 227001 Travel inland   | 5,900                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                               | 1,060                              | 0                                    |
| 228002 Maintenance-Transport Equipment                         | 800                                | 267                                  |
|  | <b>Total for Budget Output</b>     | <b>8,851</b>                         |
|  | Wage                               | 8,584                                |
|  | Non-Wage                           | 267                                  |
|  | 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**

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                |                      |
|--|--------------------------------|----------------------|
|  |                                | <i>UShs Thousand</i> |
| Item   | Approved Budget                | Spent                |
| 221009 Welfare and Entertainment                               | 8,500                          | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 1,200                          | 0                    |
| 221017 Membership dues and Subscription fees.                  | 4,800                          | 0                    |
| 222001 Information and Communication Technology Services.      | 500                            | 0                    |
| 223001 Property Management Expenses                            | 16,500                         | 1,660                |
| 224008 Educational Materials and Services                      | 3,380                          | 0                    |
| 227001 Travel inland   | 25,270                         | 0                    |
| 228002 Maintenance-Transport Equipment                         | 1,350                          | 450                  |
|  | <b>Total for Budget Output</b> | <b>2,110</b>         |
|  | Wage                           | 0                    |
|  | Non-Wage                       | 2,110                |
|  | GoU Dev                        | 0                    |
|  | Ext Finance                    | 0                    |

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development**

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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                | 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>941,616</b> |
| Wage                                    | 3,530,424        | 932,247        |
| Non-Wage                                | 854,799          | 9,369          |
| GoU Dev                                 | 152,563          | 0              |
| Ext Finance                             | 0                | 0              |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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         | 29,619        |
| <b>Total for Budget Output</b> | <b>108,724</b>  | <b>29,619</b> |
| Wage                           | 108,724         | 29,619        |
| 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

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           | 1,200        |
| 227004 Fuel, Lubricants and Oils                                 | 31,300          | 0            |
| <b>Total for Budget Output</b>                                   | <b>115,000</b>  | <b>1,200</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 115,000         | 1,200        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

Budget Output: 260010 Road Rehabilitation

N / A

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    |                                      |
|   |                                    | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 156,000                            | 45,593                               |
| 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                              | 850                                  |
| 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                             | 7,045                                |
| 227003 Carriage, Haulage, Freight and transport hire                    | 50,000                             | 0                                    |
| 227004 Fuel, Lubricants and Oils  | 426,300                            | 146,234                              |
| 228001 Maintenance-Buildings and Structures                             | 37,320                             | 5,220                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 80,000                             | 14,640                               |
| 228004 Maintenance-Other Fixed Assets                                   | 187,900                            | 29,620                               |
| <b>Total for Budget Output</b>  | <b>1,000,000</b>                   | <b>249,202</b>                       |
|   | Wage                               | 0                                    |
|   | Non-Wage                           | 1,000,000                            |
|   | GoU Dev                            | 0                                    |
|   | Ext Finance                        | 0                                    |

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

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 |                      |
|--|-----------------|----------------------|
|  |                 | <i>UShs Thousand</i> |
| Item   | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 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                    |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 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>280,021</b>                       |
| Wage   | 108,724                            | 29,619                               |
| Non-Wage   | 1,130,000                          | 250,402                              |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |



**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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           | 640          |
| 221008 Information and Communication Technology Supplies. | 400             | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,200           | 100          |
| 221012 Small Office Equipment                             | 2,000           | 0            |
| 222001 Information and Communication Technology Services. | 360             | 180          |
| 224003 Agricultural Supplies and Services                 | 12,000          | 0            |
| 225204 Monitoring and Supervision of capital work         | 2,000           | 0            |
| 227001 Travel inland                                      | 1,940           | 270          |
| 227004 Fuel, Lubricants and Oils                          | 1,900           | 0            |
| 228001 Maintenance-Buildings and Structures               | 2,600           | 900          |
| <b>Total for Budget Output</b>                            | <b>29,400</b>   | <b>2,090</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 24,400          | 1,450        |
| GoU Dev   | 5,000           | 640          |
| 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         | 42,261 |
| 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          | 2,000  |
| 227001 Travel inland                                      | 2,080           | 215    |
| 227004 Fuel, Lubricants and Oils                          | 1,100           | 0      |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**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                                |
| 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>44,566</b>                        |
| Wage  | 155,101                            | 42,261                               |
| Non-Wage  | 15,600                             | 305                                  |
| GoU Dev   | 13,717                             | 2,000                                |
| Ext Finance   | 0                                  | 0                                    |
| <b>Total for Department</b>   | <b>213,818</b>                     | <b>46,656</b>                        |
| Wage  | 155,101                            | 42,261                               |
| Non-Wage  | 40,000                             | 1,755                                |
| GoU Dev   | 18,717                             | 2,640                                |
| Ext Finance   | 0                                  | 0                                    |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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               | 60,000        |
| <b>Total for Budget Output</b> | <b>0</b>        | <b>60,000</b> |
| Wage                           | 0               | 0             |
| Non-Wage                       | 0               | 60,000        |
| 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 supported with micro project funds. NA

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 42,144          | 11,173        |
| 221002 Workshops, Meetings and Seminars                   | 3,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000           | 400           |
| 222001 Information and Communication Technology Services. | 4,400           | 650           |
| 227001 Travel inland                                      | 20,687          | 3,310         |
| 227004 Fuel, Lubricants and Oils                          | 9,000           | 550           |
| 228002 Maintenance-Transport Equipment                    | 4,200           | 600           |
| <b>Total for Budget Output</b>                            | <b>88,431</b>   | <b>16,682</b> |
| Wage  | 42,144          | 11,173        |
| Non-Wage  | 46,287          | 5,510         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>88,431</b>   | <b>76,682</b> |
| Wage  | 42,144          | 11,173        |
| Non-Wage  | 46,287          | 65,510        |

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**VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

|             |   |   |
|-------------|---|---|
| GoU Dev     | 0 | 0 |
| Ext Finance | 0 | 0 |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**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>UShs Thousand</i> |       |
|--|-----------------|----------------------|-------|
| Item   | Approved Budget | Spent                |       |
| 211101 General Staff Salaries                              | 11,758          | 2,657                |       |
| 221002 Workshops, Meetings and Seminars                    | 9,898           | 5,544                |       |
| 221008 Information and Communication Technology Supplies.  | 1,000           | 0                    |       |
| 221009 Welfare and Entertainment                           | 3,788           | 1,140                |       |
| 221011 Printing, Stationery, Photocopying and Binding      | 3,700           | 1,100                |       |
| 222001 Information and Communication Technology Services.  | 2,000           | 500                  |       |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,500           | 0                    |       |
| 225204 Monitoring and Supervision of capital work          | 10,133          | 3,486                |       |
| 227001 Travel inland                                       | 7,610           | 1,913                |       |
| 227004 Fuel, Lubricants and Oils                           | 2,000           | 500                  |       |
| <b>Total for Budget Output</b>                             | <b>53,387</b>   | <b>16,840</b>        |       |
|  | Wage            | 11,758               | 2,657 |
|  | Non-Wage        | 24,200               | 8,787 |
|  | GoU Dev         | 17,429               | 5,396 |
|  | Ext Finance     | 0                    | 0     |
| <b>Total for Department</b>                                | <b>53,387</b>   | <b>16,840</b>        |       |
|  | Wage            | 11,758               | 2,657 |
|  | Non-Wage        | 24,200               | 8,787 |
|  | GoU Dev         | 17,429               | 5,396 |
|  | Ext Finance     | 0                    | 0     |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

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

| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b> |
|---|------------------------|--------------|
| 211101 General Staff Salaries                             | 11,758                 | 3,005        |
| 221002 Workshops, Meetings and Seminars                   | 1,540                  | 250          |
| 221003 Staff Training                                     | 600                    | 300          |
| 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                  | 1,030        |
| 312221 Light ICT hardware - Acquisition                   | 3,000                  | 0            |
| <b>Total for Budget Output</b>                            | <b>22,758</b>          | <b>4,735</b> |
| Wage  | 11,758                 | 3,005        |
| Non-Wage  | 8,000                  | 1,730        |
| GoU Dev   | 3,000                  | 0            |
| Ext Finance   | 0                      | 0            |
| <b>Total for Department</b>                               | <b>22,758</b>          | <b>4,735</b> |
| Wage  | 11,758                 | 3,005        |
| Non-Wage  | 8,000                  | 1,730        |
| GoU Dev   | 3,000                  | 0            |
| Ext Finance   | 0                      | 0            |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050302X National Tourism Marketing Strategy developed

NA

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars                   | 2,000           | 1,000        |
| 222001 Information and Communication Technology Services. | 400             | 100          |
| <b>Total for Budget Output</b>                            | <b>2,400</b>    | <b>1,100</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 2,400           | 1,100        |
| 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

NA

**Expenditures incurred in the Quarter to deliver 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           | 419        |
| 312229 Other ICT Equipment - Acquisition              | 2,400           | 350        |
| 312423 Computer Software - Acquisition                | 2,077           | 0          |
| <b>Total for Budget Output</b>                        | <b>8,395</b>    | <b>869</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 1,918           | 519        |
| GoU Dev   | 6,477           | 350        |
| Ext Finance   | 0               | 0          |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

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

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

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                             | 9,600           | 2,537        |
| 221002 Workshops, Meetings and Seminars                   | 2,800           | 850          |
| 221011 Printing, Stationery, Photocopying and Binding     | 800             | 200          |
| 222001 Information and Communication Technology Services. | 800             | 200          |
| 227001 Travel inland                                      | 3,340           | 605          |
| 227004 Fuel, Lubricants and Oils                          | 1,511           | 378          |
| <b>Total for Budget Output</b>                            | <b>18,851</b>   | <b>4,770</b> |
| Wage  | 9,600           | 2,537        |
| Non-Wage  | 9,251           | 2,233        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |
| <b>Total for Department</b>                               | <b>29,647</b>   | <b>6,739</b> |
| Wage  | 9,600           | 2,537        |
| Non-Wage  | 13,570          | 3,852        |
| GoU Dev   | 6,477           | 350          |
| Ext Finance   | 0               | 0            |



**VOTE: 717 Kumi Municipal Council****Quarter 2****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 |
|--|---|--------------------------------------|
| <b>Service Area: 10 Administration and Management</b>        |   |                                      |
| <b>Programme: 14 Public Sector Transformation</b>            |   |                                      |
| <b>SubProgramme: 01 Strengthening Accountability</b>         |   |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b> |   |                                      |
| 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             | 360        |
| 227001 Travel inland                                      | 1,080           | 540        |
| <b>Total for Budget Output</b>                            | <b>2,300</b>    | <b>900</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 2,300           | 900        |
| 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           | 2,497        |
| <b>Total for Budget Output</b>                            | <b>8,500</b>    | <b>2,497</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 8,500           | 2,497        |
| 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 2****Department: 010 Administration**

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

N / A

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries                             | 238,760         | 117,775        |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,200           | 600            |
| 221016 Systems Recurrent costs                            | 4,000           | 2,000          |
| 222001 Information and Communication Technology Services. | 2,000           | 780            |
| 227001 Travel inland                                      | 1,080           | 540            |
| 273104 Pension  | 307,579         | 115,609        |
| 273105 Gratuity   | 233,737         | 56,232         |
| <b>Total for Budget Output</b>                            | <b>788,355</b>  | <b>293,535</b> |
| Wage  | 238,760         | 117,775        |
| Non-Wage  | 549,596         | 175,761        |
| 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***US\$ Thousand*

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding     | 1,100           | 400          |
| 222001 Information and Communication Technology Services. | 600             | 300          |
| 227001 Travel inland                                      | 900             | 450          |
| 228004 Maintenance-Other Fixed Assets                     | 1,500           | 0            |
| <b>Total for Budget Output</b>                            | <b>4,100</b>    | <b>1,150</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 4,100           | 1,150        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**SubProgramme: 03 Human Resource Management**

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 010 Administration**

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

**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           | 500          |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0            |
| 227001 Travel inland                                      | 3,000           | 500          |
| 227004 Fuel, Lubricants and Oils                          | 1,000           | 500          |
| <b>Total for Budget Output</b>                            | <b>6,629</b>    | <b>1,500</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 6,629           | 1,500        |
| 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**

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600           | 3,200         |
| 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           | 539           |
| 221012 Small Office Equipment                                    | 1,400           | 500           |
| 222001 Information and Communication Technology Services.        | 3,900           | 1,450         |
| 222002 Postage and Courier                                       | 240             | 240           |
| 223003 Rent-Produced Assets-to private entities                  | 500             | 461           |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 3,000           | 0             |
| 227001 Travel inland   | 20,140          | 12,905        |
| 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>21,795</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 54,919          | 21,795        |
| GoU Dev  | 300,000         | 0             |
| Ext Finance  | 0               | 0             |

**Budget Output: 390018 Statutory Services**

N / A

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 800             | 700          |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,800           | 450          |
| 222001 Information and Communication Technology Services. | 600             | 300          |
| 227001 Travel inland                                      | 1,500           | 750          |
| <b>Total for Budget Output</b>                            | <b>4,700</b>    | <b>2,200</b> |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 0                                    |
|                        | Non-Wage                                      | 4,700                                |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

N / A

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

*UShs Thousand*

| Item                                      | Approved Budget  | Spent          |
|---|------------------|----------------|
| 263402 Transfer to Other Government Units | 0                | 160,345        |
| <b>Total for Budget Output</b>            | <b>0</b>         | <b>160,345</b> |
| Wage                                      | 0                | 0              |
| Non-Wage                                  | 0                | 115,541        |
| GoU Dev                                   | 0                | 44,804         |
| Ext Finance                               | 0                | 0              |
| <b>Total for Department</b>               | <b>1,584,277</b> | <b>483,923</b> |
| Wage                                      | 238,760          | 117,775        |
| Non-Wage                                  | 978,311          | 321,344        |
| GoU Dev                                   | 367,206          | 44,804         |
| Ext Finance                               | 0                | 0              |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 020 Finance**

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

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

01

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                         | 77,095          | 28,255        |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000           | 500           |
| 221016 Systems Recurrent costs                        | 30,000          | 5,388         |
| 223001 Property Management Expenses                   | 5,000           | 3,104         |
| 227001 Travel inland                                  | 5,000           | 2,100         |
| 312221 Light ICT hardware - Acquisition               | 3,000           | 3,000         |
| <b>Total for Budget Output</b>                        | <b>125,095</b>  | <b>42,347</b> |
| Wage  | 77,095          | 28,255        |
| Non-Wage  | 40,000          | 7,988         |
| GoU Dev   | 8,000           | 6,104         |
| 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** *UShs Thousand*

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations                   | 440             | 0     |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 2,000 |
| 221008 Information and Communication Technology Supplies. | 600             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,600           | 500   |
| 222001 Information and Communication Technology Services. | 2,400           | 1,200 |
| 227001 Travel inland                                      | 4,160           | 1,409 |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item                                   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils       | 2,000           | 250           |
| 228002 Maintenance-Transport Equipment | 800             | 500           |
| <b>Total for Budget Output</b>         | <b>17,000</b>   | <b>5,859</b>  |
| Wage                                   | 0               | 0             |
| Non-Wage                               | 17,000          | 5,859         |
| GoU Dev                                | 0               | 0             |
| Ext Finance                            | 0               | 0             |
| <b>Total for Department</b>            | <b>142,095</b>  | <b>48,206</b> |
| Wage                                   | 77,095          | 28,255        |
| Non-Wage                               | 57,000          | 13,847        |
| GoU Dev                                | 8,000           | 6,104         |
| Ext Finance                            | 0               | 0             |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 030 Statutory bodies****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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**

02

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

| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>  |
|---|------------------------|---------------|
| 211101 General Staff Salaries                             | 41,090                 | 15,762        |
| 211105 Ex-Gratia for Political leaders.                   | 111,240                | 55,620        |
| 221008 Information and Communication Technology Supplies. | 1,600                  | 800           |
| 221009 Welfare and Entertainment                          | 1,003                  | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,294                  | 647           |
| 221012 Small Office Equipment                             | 1,100                  | 549           |
| 222001 Information and Communication Technology Services. | 9,400                  | 4,700         |
| 223003 Rent-Produced Assets-to private entities           | 9,000                  | 3,650         |
| 227001 Travel inland                                      | 6,041                  | 2,085         |
| 227004 Fuel, Lubricants and Oils                          | 8,841                  | 5,214         |
| 312221 Light ICT hardware - Acquisition                   | 2,000                  | 0             |
| <b>Total for Budget Output</b>                            | <b>192,609</b>         | <b>89,026</b> |
| Wage  | 41,090                 | 15,762        |
| Non-Wage  | 149,519                | 73,264        |
| 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

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

| <b>Item</b>                                      | <b>Approved Budget</b> | <b>Spent</b> |
|--|------------------------|--------------|
| 211107 Boards, Committees and Council Allowances | 4,176                  | 2,088        |
| 221009 Welfare and Entertainment                 | 1,036                  | 518          |



**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>5,212</b> <b>2,606</b>            |
|                        | Wage  | 0      0                             |
|                        | Non-Wage                                      | 5,212      2,606                     |
|                        | GoU Dev                                       | 0      0                             |
|                        | Ext Finance                                   | 0      0                             |

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

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

01

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

| Item   | Approved Budget                | Spent                         |
|--|--------------------------------|-------------------------------|
| 211107 Boards, Committees and Council Allowances | 9,558                          | 2,060                         |
| 221009 Welfare and Entertainment                 | 10,915                         | 2,576                         |
| 227001 Travel inland                             | 23,210                         | 16,930                        |
|  | <b>Total for Budget Output</b> | <b>43,683</b> <b>21,566</b>   |
|  | Wage                           | 0      0                      |
|  | Non-Wage                       | 43,683      21,566            |
|  | GoU Dev                        | 0      0                      |
|  | Ext Finance                    | 0      0                      |
|  | <b>Total for Department</b>    | <b>241,504</b> <b>113,198</b> |
|  | Wage                           | 41,090      15,762            |
|  | Non-Wage                       | 198,414      97,436           |
|  | GoU Dev                        | 2,000      0                  |
|  | Ext Finance                    | 0      0                      |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 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

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

| <b>Item</b>                             | <b>Approved Budget</b> | <b>Spent</b> |
|---|------------------------|--------------|
| 221002 Workshops, Meetings and Seminars | 3,190                  | 1,395        |
| 227001 Travel inland                    | 4,000                  | 2,000        |
| <b>Total for Budget Output</b>          | <b>7,190</b>           | <b>3,395</b> |
| Wage                                    | 0                      | 0            |
| Non-Wage                                | 7,190                  | 3,395        |
| GoU Dev                                 | 0                      | 0            |
| Ext Finance                             | 0                      | 0            |

**Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

0

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

| <b>Item</b>                                 | <b>Approved Budget</b> | <b>Spent</b> |
|---|------------------------|--------------|
| 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 2****Department: 040 Production and Marketing**

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

**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.

**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           | 3,250         |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 1,000         |
| 221012 Small Office Equipment                             | 2,000           | 1,000         |
| 222001 Information and Communication Technology Services. | 1,500           | 750           |
| 224003 Agricultural Supplies and Services                 | 10,000          | 0             |
| 227001 Travel inland                                      | 7,000           | 3,000         |
| 227004 Fuel, Lubricants and Oils                          | 6,870           | 3,435         |
| 228002 Maintenance-Transport Equipment                    | 4,000           | 2,000         |
| <b>Total for Budget Output</b>                            | <b>39,870</b>   | <b>14,435</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 39,870          | 14,435        |
| 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**

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

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 144,000         | 72,000 |
| 227001 Travel inland          | 1,000           | 0      |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |               |
|------------------------|--|---|---------------|
|                        | <b>Total for Budget Output</b>                   | <b>145,000</b>                          | <b>72,000</b> |
|                        | Wage   | 144,000                                 | 72,000        |
|                        | Non-Wage   | 1,000                                   | 0             |
|                        | GoU Dev  | 0                                       | 0             |
|                        | Ext Finance                                      | 0                                       | 0             |

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

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            | 14,008                         | 7,000          |
| 223901 Rent-(Produced Assets) to other govt. units | 16,800                         | 8,400          |
|  | <b>Total for Budget Output</b> | <b>30,808</b>  |
|  | Wage                           | 0              |
|  | Non-Wage                       | 30,808         |
|  | GoU Dev                        | 0              |
|  | Ext Finance                    | 0              |
|  | <b>Total for Department</b>    | <b>228,867</b> |
|  | Wage                           | 144,000        |
|  | Non-Wage                       | 78,867         |
|  | GoU Dev                        | 6,000          |
|  | Ext Finance                    | 0              |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

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

| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b> |
|---|------------------------|--------------|
| 221002 Workshops, Meetings and Seminars                   | 2,908                  | 1,253        |
| 221008 Information and Communication Technology Supplies. | 500                    | 0            |
| 221009 Welfare and Entertainment                          | 392                    | 196          |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000                  | 499          |
| 222001 Information and Communication Technology Services. | 1,800                  | 750          |
| 223005 Electricity  | 500                    | 0            |
| 223006 Water  | 300                    | 75           |
| 227001 Travel inland                                      | 6,648                  | 3,281        |
| 227004 Fuel, Lubricants and Oils                          | 6,648                  | 1,585        |
| 228002 Maintenance-Transport Equipment                    | 1,000                  | 0            |
| <b>Total for Budget Output</b>                            | <b>22,696</b>          | <b>7,639</b> |
| Wage  | 0                      | 0            |
| Non-Wage  | 22,696                 | 7,639        |
| 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 create awareness on the dangers and prevention of HIV/AIDS

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

| <b>Item</b>                      | <b>Approved Budget</b> | <b>Spent</b> |
|----------------------------------|------------------------|--------------|
| 221009 Welfare and Entertainment | 6,000                  | 0            |
| <b>Total for Budget Output</b>   | <b>6,000</b>           | <b>0</b>     |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 050 Health**

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

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

*UShs Thousand*

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars     | 1,555           | 0          |
| 221009 Welfare and Entertainment            | 2,684           | 0          |
| 223001 Property Management Expenses         | 500             | 250        |
| 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>250</b> |
|   | Wage            | 0          |
|   | Non-Wage        | 9,131      |
|   | GoU Dev         | 0          |
|   | Ext Finance     | 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**

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 placentor 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.

**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       | 732,535 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,400           | 2,250   |
| 223001 Property Management Expenses                              | 2,500           | 1,186   |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 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  | 56,485                                  |
| 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>792,456</b>                          |
| Wage  | 1,506,589  | 732,535                                 |
| Non-Wage  | 118,370  | 58,735                                  |
| GoU Dev   | 225,793  | 1,186                                   |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>1,888,579</b>                                 | <b>800,345</b>                          |
| Wage  | 1,506,589  | 732,535                                 |
| Non-Wage  | 156,197  | 66,624                                  |
| GoU Dev   | 225,793  | 1,186                                   |
| Ext Finance   | 0  | 0                                       |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 060 Education**

| Annual Planned Outputs                                    | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <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>   |   |                                      |
| 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        | 996,530        |
| 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>996,530</b> |
| Wage   | 2,039,711        | 996,530        |
| 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              |
| Ext Finance                                | 0               | 0              |



**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

USE capitation grant transferred to Wiggins SSS

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

| <b>Item</b>                                | <b>Approved Budget</b> | <b>Spent</b>  |
|--|------------------------|---------------|
| 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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

| <b>Item</b>                    | <b>Approved Budget</b> | <b>Spent</b>   |
|--------------------------------|------------------------|----------------|
| 211101 General Staff Salaries  | 880,836                | 439,128        |
| <b>Total for Budget Output</b> | <b>880,836</b>         | <b>439,128</b> |
| Wage                           | 880,836                | 439,128        |
| 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**

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

**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

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 571,111         | 284,438        |
| <b>Total for Budget Output</b> | <b>571,111</b>  | <b>284,438</b> |
| Wage                           | 571,111         | 284,438        |
| Non-Wage                       | 0               | 0              |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |

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

N / A

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

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 122,593         | 40,864        |
| <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

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs 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   | 9,211                                   |
| 228002 Maintenance-Transport Equipment  | 500  | 166                                     |
| <b>Total for Budget Output</b>  | <b>17,384</b>                                    | <b>9,857</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 17,384   | 9,857                                   |
| 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 the MEO and office operations facilitated

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 38,765          | 15,359        |
| 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             | 267           |
| <b>Total for Budget Output</b>                            | <b>62,052</b>   | <b>18,941</b> |
| Wage  | 38,765          | 15,359        |
| Non-Wage  | 23,287          | 3,583         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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.

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

| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>  |
|---|------------------------|---------------|
| 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                 | 1,660         |
| 224008 Educational Materials and Services                 | 3,380                  | 1,127         |
| 227001 Travel inland                                      | 25,270                 | 8,423         |
| 228002 Maintenance-Transport Equipment                    | 1,350                  | 450           |
| <b>Total for Budget Output</b>                            | <b>61,500</b>          | <b>16,569</b> |
| Wage  | 0                      | 0             |
| Non-Wage  | 50,000                 | 16,569        |
| GoU Dev   | 11,500                 | 0             |
| Ext Finance   | 0                      | 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

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

| <b>Item</b>                             | <b>Approved Budget</b> | <b>Spent</b> |
|---|------------------------|--------------|
| 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            |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

***Department: 060 Education***

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |
|                        | <b>Total for Department</b>                      | <b>4,537,786</b>                        |
|                        | Wage   | 1,735,455                               |
|                        | Non-Wage   | 228,453                                 |
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

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

| <b>Item</b>                    | <b>Approved Budget</b> | <b>Spent</b>  |
|--------------------------------|------------------------|---------------|
| 211101 General Staff Salaries  | 108,724                | 54,086        |
| <b>Total for Budget Output</b> | <b>108,724</b>         | <b>54,086</b> |
| Wage                           | 108,724                | 54,086        |
| 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, 3KM  
MUNICIPAL ROADS UNDERGO MECHANIZED  
MAINTAINENCE, PAYMENT OF ELECTRICITY BILLS  
DONE, MUNICIPAL ROADS OFFICE FACILITATED  
TO UNDERTAKE ROUTINE SUPERVISION OF  
PROJECTS, MONITORING OF PROJECTS  
UNDERTAKEN

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

| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b> |
|--|------------------------|--------------|
| 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                  | 1,200        |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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  | 31,300   | 0                                       |
| <b>Total for Budget Output</b>  | <b>115,000</b>                                   | <b>1,200</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 115,000  | 1,200                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 260010 Road Rehabilitation**

N / A

| Item  | Approved Budget  | Spent                |
|---|------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  | <i>UShs Thousand</i> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 156,000          | 45,593               |
| 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            | 850                  |
| 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           | 7,045                |
| 227003 Carriage, Haulage, Freight and transport hire  | 50,000           | 0                    |
| 227004 Fuel, Lubricants and Oils  | 426,300          | 146,234              |
| 228001 Maintenance-Buildings and Structures   | 37,320           | 5,220                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 80,000           | 14,640               |
| 228004 Maintenance-Other Fixed Assets   | 187,900          | 29,620               |
| <b>Total for Budget Output</b>  | <b>1,000,000</b> | <b>249,202</b>       |
| Wage  | 0                | 0                    |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Non-Wage                                      | 1,000,000 249,202                    |
|                        | 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

**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) | 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              |
|  | Non-Wage         | 15,000         |
|  | GoU Dev          | 0              |
|  | Ext Finance      | 0              |
| <b>Total for Department</b>                                      | <b>1,238,725</b> | <b>304,488</b> |
|  | Wage             | 108,724        |
|  | Non-Wage         | 1,130,000      |
|  | GoU Dev          | 0              |
|  | Ext Finance      | 0              |



**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 090 Natural Resources**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by  
End of Quarter**

**Reasons for Variation in  
performance**

**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           | 640          |
| 221008 Information and Communication Technology Supplies. | 400             | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,200           | 100          |
| 221012 Small Office Equipment                             | 2,000           | 0            |
| 222001 Information and Communication Technology Services. | 360             | 180          |
| 224003 Agricultural Supplies and Services                 | 12,000          | 0            |
| 225204 Monitoring and Supervision of capital work         | 2,000           | 0            |
| 227001 Travel inland                                      | 1,940           | 270          |
| 227004 Fuel, Lubricants and Oils                          | 1,900           | 0            |
| 228001 Maintenance-Buildings and Structures               | 2,600           | 900          |
| <b>Total for Budget Output</b>                            | <b>29,400</b>   | <b>2,090</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 24,400          | 1,450        |
| GoU Dev   | 5,000           | 640          |
| Ext Finance   | 0               | 0            |

**Budget Output: 140035 Land Information Management**

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

01

**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         | 77,470 |
| 211107 Boards, Committees and Council Allowances | 4,000           | 0      |
| 221002 Workshops, Meetings and Seminars          | 1,000           | 0      |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

**Department: 090 Natural Resources**

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

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,050           | 0             |
| 222001 Information and Communication Technology Services.               | 1,080           | 180           |
| 223001 Property Management Expenses                                     | 14,717          | 2,000         |
| 227001 Travel inland  | 2,080           | 350           |
| 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>80,000</b> |
| Wage  | 155,101         | 77,470        |
| Non-Wage  | 15,600          | 530           |
| GoU Dev   | 13,717          | 2,000         |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>   | <b>213,818</b>  | <b>82,090</b> |
| Wage  | 155,101         | 77,470        |
| Non-Wage  | 40,000          | 1,980         |
| GoU Dev   | 18,717          | 2,640         |
| Ext Finance   | 0               | 0             |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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*

| <b>Item</b>                    | <b>Approved Budget</b> | <b>Spent</b>  |
|--------------------------------|------------------------|---------------|
| 282101 Donations               | 0                      | 60,000        |
| <b>Total for Budget Output</b> | <b>0</b>               | <b>60,000</b> |
| Wage                           | 0                      | 0             |
| Non-Wage                       | 0                      | 60,000        |
| 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.

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

| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>  |
|---|------------------------|---------------|
| 211101 General Staff Salaries                             | 42,144                 | 20,982        |
| 221002 Workshops, Meetings and Seminars                   | 3,000                  | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000                  | 600           |
| 222001 Information and Communication Technology Services. | 4,400                  | 1,000         |
| 227001 Travel inland                                      | 20,687                 | 3,780         |
| 227004 Fuel, Lubricants and Oils                          | 9,000                  | 1,098         |
| 228002 Maintenance-Transport Equipment                    | 4,200                  | 600           |
| <b>Total for Budget Output</b>                            | <b>88,431</b>          | <b>28,060</b> |
| Wage  | 42,144                 | 20,982        |

**VOTE: 717 Kumi Municipal Council**

**Quarter 2**

***Department: 100 Community Based Services***

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 46,287                                  |
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |
|                        | <b>Total for Department</b>                      | <b>88,431</b>                           |
|                        | Wage   | 42,144                                  |
|                        | Non-Wage   | 46,287                                  |
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |
|                        |  | 7,078                                   |
|                        |  | 0                                       |
|                        |  | 0                                       |
|                        |  | <b>88,060</b>                           |
|                        |  | 20,982                                  |
|                        |  | 67,078                                  |
|                        |  | 0                                       |
|                        |  | 0                                       |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 110 Planning**

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

**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 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.

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

4

**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          | 4,995         |
| 221002 Workshops, Meetings and Seminars                    | 9,898           | 7,177         |
| 221008 Information and Communication Technology Supplies.  | 1,000           | 0             |
| 221009 Welfare and Entertainment                           | 3,788           | 1,520         |
| 221011 Printing, Stationery, Photocopying and Binding      | 3,700           | 1,600         |
| 222001 Information and Communication Technology Services.  | 2,000           | 1,000         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,500           | 500           |
| 225204 Monitoring and Supervision of capital work          | 10,133          | 5,571         |
| 227001 Travel inland                                       | 7,610           | 3,965         |
| 227004 Fuel, Lubricants and Oils                           | 2,000           | 1,000         |
| <b>Total for Budget Output</b>                             | <b>53,387</b>   | <b>27,327</b> |
| Wage   | 11,758          | 4,995         |
| Non-Wage   | 24,200          | 12,407        |
| GoU Dev  | 17,429          | 9,926         |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                | <b>53,387</b>   | <b>27,327</b> |
| Wage   | 11,758          | 4,995         |
| Non-Wage   | 24,200          | 12,407        |
| GoU Dev  | 17,429          | 9,926         |
| Ext Finance  | 0               | 0             |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

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          | 5,625         |
| 221002 Workshops, Meetings and Seminars                   | 1,540           | 250           |
| 221003 Staff Training                                     | 600             | 300           |
| 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             | 300           |
| 227001 Travel inland                                      | 3,560           | 1,565         |
| 312221 Light ICT hardware - Acquisition                   | 3,000           | 3,000         |
| <b>Total for Budget Output</b>                            | <b>22,758</b>   | <b>11,040</b> |
| Wage  | 11,758          | 5,625         |
| Non-Wage  | 8,000           | 2,415         |
| GoU Dev   | 3,000           | 3,000         |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>22,758</b>   | <b>11,040</b> |
| Wage  | 11,758          | 5,625         |
| Non-Wage  | 8,000           | 2,415         |
| GoU Dev   | 3,000           | 3,000         |
| Ext Finance   | 0               | 0             |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

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

**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050302X National Tourism Marketing Strategy developed**

01 Engagement of communities and local enterprises  
 tourism site profiling & heritage conservations  
 01 Capacity building trainings of tourism value chain actors and  
 purchase of airtime for mobilizing Tourism Value chain actors

**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           | 1,000        |
| 222001 Information and Communication Technology Services. | 400             | 200          |
| <b>Total for Budget Output</b>                            | <b>2,400</b>    | <b>1,200</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 2,400           | 1,200        |
| 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,  
 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             | 200   |
| 225101 Consultancy Services                           | 2,000           | 0     |
| 227001 Travel inland                                  | 1,518           | 759   |
| 312229 Other ICT Equipment - Acquisition              | 2,400           | 350   |
| 312423 Computer Software - Acquisition                | 2,077           | 0     |

**VOTE: 717 Kumi Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |              |
|------------------------|--|---|--------------|
|                        | <b>Total for Budget Output</b>                   | <b>8,395</b>                            | <b>1,309</b> |
|                        | Wage   | 0                                       | 0            |
|                        | Non-Wage   | 1,918                                   | 959          |
|                        | GoU Dev  | 6,477                                   | 350          |
|                        | 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, 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.

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 9,600           | 4,776         |
| 221002 Workshops, Meetings and Seminars                   | 2,800           | 900           |
| 221011 Printing, Stationery, Photocopying and Binding     | 800             | 400           |
| 222001 Information and Communication Technology Services. | 800             | 400           |
| 227001 Travel inland                                      | 3,340           | 1,170         |
| 227004 Fuel, Lubricants and Oils                          | 1,511           | 755           |
| <b>Total for Budget Output</b>                            | <b>18,851</b>   | <b>8,402</b>  |
| Wage  | 9,600           | 4,776         |
| Non-Wage  | 9,251           | 3,625         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>29,647</b>   | <b>10,911</b> |
| Wage  | 9,600           | 4,776         |
| Non-Wage  | 13,570          | 5,784         |



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**VOTE: 717 Kumi Municipal Council**

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**Quarter 2**

|             |       |     |
|-------------|-------|-----|
| GoU Dev     | 6,477 | 350 |
| Ext Finance | 0     | 0   |

# VOTE: 717 Kumi Municipal Council

Quarter 2

## 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 Q2 |
|---|-------------------|-----------------|-------------------|
| % 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage        | 100             |                   |

**VOTE: 717 Kumi Municipal Council****Quarter 2****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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials | Number            | 700             |                   |

**VOTE: 717 Kumi Municipal Council****Quarter 2****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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| % 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 Q2 |
|--------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No            | yes             |                   |

**VOTE: 717 Kumi Municipal Council****Quarter 2****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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|----------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| No of tourists visiting Museums and cultural heritage sites | Number            | 2024            |                   |

# VOTE: 717 Kumi Municipal Council

Quarter 2

**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 Q2 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created    | Number            | 2024-2025       |                   |

**VOTE: 717 Kumi Municipal Council****Quarter 2****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            |
| <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            |

# VOTE: 717 Kumi Municipal Council

Quarter 2

| Description  | Specific Location                        | Source of Funding                                  | Status / Level | Budget  | Spent |
|--|--|--|----------------|---------|-------|
| <b>LCIII: 237747 South Div</b>                                       |  |  |                |         |       |
| <b>Department: 010 Administration</b>                                |  |  |                |         |       |
| <b>Service Area: 10 Administration and Management</b>                |  |  |                |         |       |
| <b>Programme: 14 Public Sector Transformation</b>                    |  |  |                |         |       |
| <b>SubProgramme: 03 Human Resource Management</b>                    |  |  |                |         |       |
| <b>Budget Output: 390017 Public Service Performance management</b>   |  |  |                |         |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>          |  |  |                |         |       |
| Non Residential Buildings - Office Building                          | 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 2**

| <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            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                              |                                      |  |                       |               |              |
| Non Residential Buildings - Contractor   | Municipal Health Office & Kumi HC IV | Programme Conditional Grant - Development          |                       | 4,046         | 0            |

**VOTE: 717 Kumi Municipal Council****Quarter 2**

| <i>Description</i>  | <i>Specific Location</i>                        | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|-----------------------|---------------|--------------|
| <b>LCIII: 237747 South Div</b>  |   |  |                       |               |              |
| <b>Department: 050 Health</b>   |   |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |   |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |   |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |   |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |   |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                         |   |  |                       |               |              |
| Other Structures - Construction Works   | Aterai Proposed HC III                          | Programme Conditional Grant - Development          |                       | 159,649       | 0            |
| <b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>              |   |  |                       |               |              |
| Other Buildings Other than Dwellings - Other Construction works                     | Construction of a placenta pit at Aterai HC III | Programme Conditional Grant - Development          |                       | 17,799        | 0            |
| <b>Item: 312139 Other Structures - Acquisition</b>                                  |   |  |                       |               |              |
| Other Structures - Construction Works   | Construction of walk ways at Kumi HC IV         | Programme Conditional Grant - Development          |                       | 15,000        | 0            |
| <b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b> |   |  |                       |               |              |
| Medical , Laboratory and Research Equipment - Assorted Equipment                    | Procurement of examination loop                 | Programme Conditional Grant - Development          |                       | 2,600         | 0            |
| <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: 312129 Other Buildings other than dwellings - Acquisition</b>              |   |  |                       |               |              |
| Other Buildings Other than Dwellings - Other Construction works                     | Kumi Girls - 5 stance Latrine                   | Urban Discretionary Equalisation Development Grant |                       | 32,000        | 0            |
| <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            |

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| <i>Description</i>   | <i>Specific Location</i>                | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|--|-----------------------|---------------|--------------|
| <b>LCIII: 237747 South Div</b>   |   |  |                       |               |              |
| <b>Department: 090 Natural Resources</b>   |   |  |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>   |   |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |   |  |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>  |   |  |                       |               |              |
| <b>Budget Output: 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            |
| <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            |

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|--|------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237747 South Div</b>   |                              |  |                       |               |              |
| <b>Department: 110 Planning</b>  |                              |  |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>  |                              |  |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                                   |                              |  |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>      |                              |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                           |                              |  |                       |               |              |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>                |                              |  |                       |               |              |
| Feasibility Studies or Screening of Projects - Appraisal                               | 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            |
| <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            |

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|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237747 South Div</b>   |                          |  |                       |               |              |
| <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: 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            |
| 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            |

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|---|--------------------------|--|-----------------------|---------------|--------------|
| <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>   |                          |  |                       |               |              |
| 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            |
| <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            |