
Vote:787 Kumi Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:787 Kumi Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kumi Municipal Council

Date: 31/10/2018

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

Vote:787 Kumi Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	725,471	86,843	12%
Discretionary Government Transfers	1,001,637	264,421	26%
Conditional Government Transfers	4,080,733	1,077,826	26%
Other Government Transfers	1,056,757	166,982	16%
Donor Funding	0	0	0%
Total Revenues shares	6,864,599	1,596,071	23%

Overall Expenditure Performance by Workplan

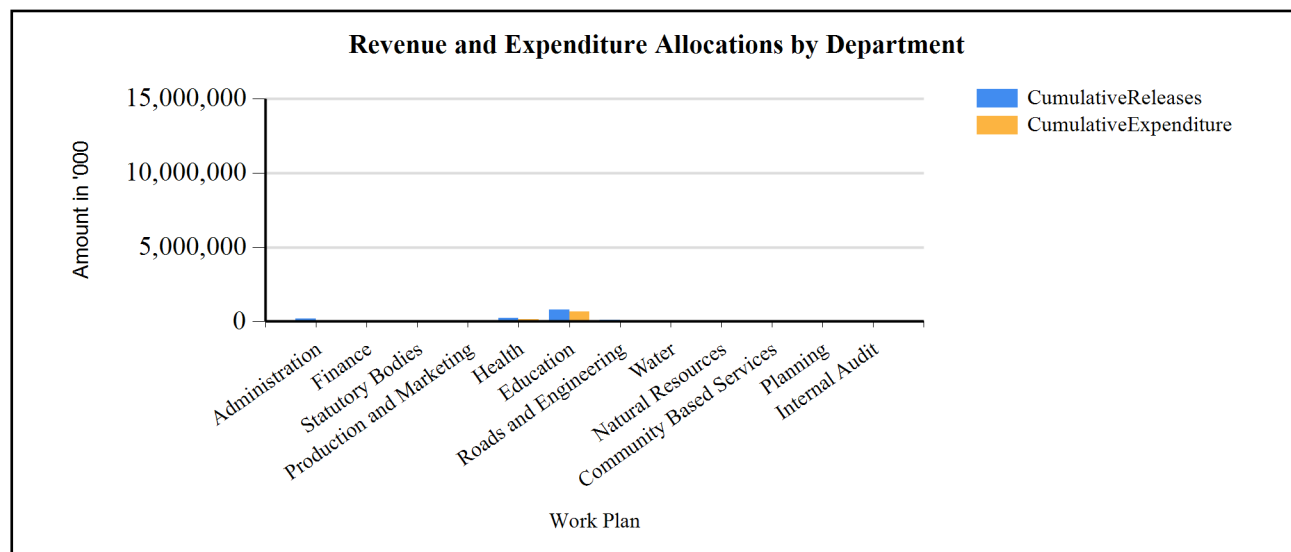
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	22,710	4,932	913	22%	4%	19%
Internal Audit	14,344	2,936	2,796	20%	19%	95%
Administration	1,066,813	194,930	42,531	18%	4%	22%
Finance	92,466	24,417	21,925	26%	24%	90%
Statutory Bodies	302,056	63,671	54,478	21%	18%	86%
Production and Marketing	288,017	41,643	20,709	14%	7%	50%
Health	1,090,212	236,921	155,945	22%	14%	66%
Education	2,962,641	795,004	676,313	27%	23%	85%
Roads and Engineering	499,879	124,049	38,171	25%	8%	31%
Water	18,210	3,803	2,208	21%	12%	58%
Natural Resources	111,650	25,233	22,483	23%	20%	89%
Community Based Services	395,603	78,533	508	20%	0%	1%
Grand Total	6,864,599	1,596,071	1,038,979	23%	15%	65%
<i>Wage</i>	3,639,333	909,833	775,675	25%	21%	85%
<i>Non-Wage Reccurent</i>	2,231,471	449,767	233,090	20%	10%	52%
<i>Domestic Devt</i>	993,795	236,471	30,214	24%	3%	13%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	725,471	86,843	12 %
Local Services Tax	42,000	13,759	33 %
Land Fees	72,000	8,157	11 %
Occupational Permits	10,000	0	0 %
Local Hotel Tax	15,000	773	5 %
Application Fees	5,000	190	4 %
Business licenses	45,000	16,359	36 %
Liquor licenses	5,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	50	0 %
Park Fees	86,000	9,172	11 %
Refuse collection charges/Public convenience	10,000	973	10 %
Property related Duties/Fees	61,120	3,053	5 %
Advertisements/Bill Boards	10,000	612	6 %
Animal & Crop Husbandry related Levies	12,000	1,880	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	230	2 %
Registration of Businesses	8,000	930	12 %
Agency Fees	20,000	8,179	41 %

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Inspection Fees	5,000	120	2 %
Market /Gate Charges	60,000	17,662	29 %
Other Fees and Charges	20,000	0	0 %
Ground rent	42,000	3,245	8 %
Advance Recoveries	0	1,500	0 %
Other fines and Penalties – from other government units	162,351	0	0 %
Miscellaneous receipts/income	10,000	0	0 %
2a.Discretionary Government Transfers	1,001,637	264,421	26 %
Urban Unconditional Grant (Non-Wage)	312,912	78,228	25 %
Urban Unconditional Grant (Wage)	520,588	130,147	25 %
Urban Discretionary Development Equalization Grant	168,137	56,046	33 %
2b.Conditional Government Transfers	4,080,733	1,077,826	26 %
Sector Conditional Grant (Wage)	3,118,745	779,686	25 %
Sector Conditional Grant (Non-Wage)	576,213	181,769	32 %
Sector Development Grant	239,127	79,709	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	7,564	1,891	25 %
Gratuity for Local Governments	139,084	34,771	25 %
2c. Other Government Transfers	1,056,757	166,982	16 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	124,741	0	0 %
National Medical Stores (NMS)	174,038	0	0 %
Support to PLE (UNEB)	2,555	0	0 %
Uganda Road Fund (URF)	412,493	100,716	24 %
Uganda Women Entrepreneurship Program(UWEP)	108,501	63,229	58 %
Youth Livelihood Programme (YLP)	234,429	3,036	1 %
3. Donor Funding	0	0	0 %
Total Revenues shares	6,864,599	1,596,071	23 %

Cumulative Performance for Locally Raised Revenues

Kumi Municipal had Approved Local Revenues of US\$ 725,470,000 for the FY 2018/19. By the end of quarter one, the Municipality had received a total of US\$ 86,843,100 which is 12% of the expected quarter collection. The performance was below 25% quarterly target because of the policy in Bus/Taxi park affecting collection of parking fees, Change in the licensing Act where all licenses are valid upto December hence affecting collection of licenses, also poor performance from sources like; registration of birth, stamp duty, liquor licenses, , local hotel tax, rent & rates, Other fess & charges etc where we collected less or nothing. meanwhile good

performance came from sources like local service tax, agency fees, Market/gates charges, inspection fees, ground rent, business licenses among others.

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Cumulative Performance for Central Government Transfers

By the end of quarter one, FY 2018/19, the Municipality had received a total of UShs 1,476,188,000 which is 26% of the expected 25% for the quarter out turn from Discretionary Government Transfers. This performance is above the expected level of 25%. due to release of DDEG up to 33%. Conditional Government Transfers, Ushs 1,077,826,000 which is 26% above expected 25% for the quarter due to release of Conditional Grant wage above the quarter's planned figure and UShs 133,942,000, 13% which is below the 25% from other transfers planned for the quarter..

Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	248,946	17,086	7 %	62,236	17,086	27 %
District Production Services	29,010	2,624	9 %	7,252	2,624	36 %
District Commercial Services	10,062	999	10 %	2,515	999	40 %
Sub- Total	288,017	20,709	7 %	72,004	20,709	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	294,059	31,937	11 %	73,515	31,937	43 %
District Engineering Services	92,300	5,402	6 %	23,075	5,402	23 %
Municipal Services	113,520	832	1 %	28,380	832	3 %
Sub- Total	499,879	38,171	8 %	124,970	38,171	31 %
Sector: Education						
Pre-Primary and Primary Education	1,950,443	440,273	23 %	497,589	440,273	88 %
Secondary Education	533,058	124,950	23 %	147,441	124,950	85 %
Skills Development	354,777	93,182	26 %	98,910	93,182	94 %
Education & Sports Management and Inspection	124,363	17,908	14 %	33,796	17,908	53 %
Sub- Total	2,962,641	676,313	23 %	777,736	676,313	87 %
Sector: Health						
Primary Healthcare	245,878	11,901	5 %	61,469	11,901	19 %
Health Management and Supervision	844,334	144,045	17 %	211,083	144,045	68 %
Sub- Total	1,090,212	155,945	14 %	272,553	155,945	57 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,210	2,208	12 %	4,553	2,208	49 %
Natural Resources Management	111,650	22,483	20 %	27,912	22,483	81 %
Sub- Total	129,860	24,691	19 %	32,465	24,691	76 %
Sector: Social Development						
Community Mobilisation and Empowerment	395,603	508	0 %	98,901	508	1 %
Sub- Total	395,603	508	0 %	98,901	508	1 %
Sector: Public Sector Management						
District and Urban Administration	1,066,813	42,531	4 %	268,678	42,531	16 %
Local Statutory Bodies	302,056	54,478	18 %	75,514	54,478	72 %
Local Government Planning Services	22,710	913	4 %	5,677	913	16 %
Sub- Total	1,391,578	97,921	7 %	349,869	97,921	28 %
Sector: Accountability						
Financial Management and Accountability(LG)	92,466	21,925	24 %	23,117	21,925	95 %
Internal Audit Services	14,344	2,796	19 %	3,586	2,796	78 %

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	<i>Sub- Total</i>	<i>106,810</i>	<i>24,721</i>	<i>23 %</i>	<i>26,703</i>	<i>24,721</i>	<i>93 %</i>
Grand Total		6,864,599	1,038,979	15 %	1,755,201	1,038,979	59 %

Vote:787 Kumi Municipal Council**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	972,881	167,935	17%	243,220	167,935	69%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	139,084	34,771	25%	34,771	34,771	100%
Locally Raised Revenues	80,573	5,595	7%	20,143	5,595	28%
Multi-Sectoral Transfers to LLGs_NonWage	583,440	85,124	15%	145,860	85,124	58%
Pension for Local Governments	7,564	1,891	25%	1,891	1,891	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	32,810	8,203	25%	8,203	8,203	100%
Urban Unconditional Grant (Wage)	129,411	32,353	25%	32,353	32,353	100%
Development Revenues	93,931	26,995	29%	23,483	26,995	115%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,662	25,221	33%	18,915	25,221	133%
Urban Discretionary Development Equalization Grant	18,269	1,774	10%	4,567	1,774	39%
Total Revenues shares	1,066,813	194,930	18%	266,703	194,930	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,411	29,891	23%	32,353	29,891	92%
Non Wage	843,471	12,640	1%	212,843	12,640	6%
Development Expenditure						
Domestic Development	93,931	0	0%	23,483	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,066,813	42,531	4%	268,678	42,531	16%
C: Unspent Balances						

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Recurrent Balances	125,405	75%	
Wage	2,462		
Non Wage	122,943		
Development Balances	26,995	100%	
Domestic Development	26,995		
Donor Development	0		
Total Unspent	152,399	78%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received a total of Ugx 194,930,000 representing 73% of the expected budget per quarter of which Ugx. 32,353,000 is unconditional grant wage, Ugx. 26,995,000 is development grant inclusive of divisions and Ugx. 8,203,000 is unconditional grant non wage. The departmental expenditure was Ugx. 42,531,000 representing 16% of the total revenue released. The unspent balance was Ugx. 152,339,000 which represent 78% of which recurrent balance of Ugx. 85,123,579 and development balance Ugx 25,220,620 was transfers to divisions leaving only Ugx 1,774,000 development grant and Ugx 37,819,421 as recurrent balance unspent under administration department and a greater share of the unspent is for pension and gratuity.

Reasons for unspent balances on the bank account

The bigger share of the unspent balance is due to non payment of pension and gratuity during the quarter. The wage balance not spent is for paying staff to be recruited.

Highlights of physical performance by end of the quarter

This money was used in the department to staff salary, handle advertisement for procurement services, payroll management , IFMS cost and record management among others.

Vote:787 Kumi Municipal Council**Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,466	24,417	26%	23,117	24,417	106%
Locally Raised Revenues	29,441	8,661	29%	7,360	8,661	118%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	4,100	1,025	25%	1,025	1,025	100%
Urban Unconditional Grant (Wage)	58,925	14,731	25%	14,731	14,731	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	92,466	24,417	26%	23,117	24,417	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,925	13,356	23%	14,731	13,356	91%
Non Wage	33,541	8,569	26%	8,385	8,569	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,466	21,925	24%	23,117	21,925	95%
C: Unspent Balances						
Recurrent Balances		2,492	10%			
Wage		1,375				
Non Wage		1,117				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,492	10%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue being Urban wages shs14,731,250= urban unconditional grant shs1,025,000 and locally raised revenue shs.8,661,000= percentage proportion of 60.3%, and 4.2% and 35.5% respectively.

Expenditure is on Financial management services shs 14,276,067= Revenue Collection services shs1,428,000= Budgeting shs3,601,000= and Accounting services shs.2,620.000

Reasons for unspent balances on the bank account

Office typist planned under finance shifts position to Stenographer secretary under administration., wage now paid under management services. Quarter release not sufficient to facilitate the planned activity of study visit benchmarking

Highlights of physical performance by end of the quarter

Paid 8 staff Wages months of July-September. Procured revenue receipts, Paid for refreshments and meals to the budget approval get-together party. Prepared Year ended financial statements and submitted to Auditor General. Motivated staff through paying home to office allowance

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,056	63,671	21%	75,514	63,671	84%
Locally Raised Revenues	77,288	7,479	10%	19,322	7,479	39%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	183,677	45,919	25%	45,919	45,919	100%
Urban Unconditional Grant (Wage)	41,090	10,273	25%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	302,056	63,671	21%	75,514	63,671	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	7,902	19%	10,273	7,902	77%
Non Wage	260,965	46,576	18%	65,241	46,576	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	302,056	54,478	18%	75,514	54,478	72%
C: Unspent Balances						
Recurrent Balances		9,193	14%			
Wage		2,371				
Non Wage		6,823				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,193	14%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of ushs 63,266,000/= out of the planned ushs 75,514,000/= representing 84% of the quarter budget.

The funds were from Wage ushs 10,273,000/= and None wage ushs 52,993,000/=(LR was ushs 7,704,000/= & Urban Unconditional Grant (none wage) was ushs 45, 919,000/=)

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Salaries paid, Councilors allowances paid, Two executive meetings held and minutes prepared, Fuel,stationary, travel inland and allowances paid.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	275,127	37,346	14%	68,782	37,346	54%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	124,741	0	0%	31,185	0	0%
Sector Conditional Grant (Non-Wage)	53,455	13,364	25%	13,364	13,364	100%
Sector Conditional Grant (Wage)	41,869	10,467	25%	10,467	10,467	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	54,062	13,515	25%	13,515	13,515	100%
Development Revenues	12,891	4,297	33%	3,223	4,297	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	12,891	4,297	33%	3,223	4,297	133%
Total Revenues shares	288,017	41,643	14%	72,004	41,643	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,931	17,086	18%	23,983	17,086	71%
Non Wage	179,196	3,623	2%	44,799	3,623	8%
Development Expenditure						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	288,017	20,709	7%	72,004	20,709	29%
C: Unspent Balances						
Recurrent Balances						
		16,638	45%			
Wage		6,897				
Non Wage		9,741				
Development Balances						
		4,297	100%			
Domestic Development		4,297				
Donor Development		0				
Total Unspent		20,935	50%			

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Quarter1**Summary of Workplan Revenues and Expenditure by Source**

The sector received a total recurrent revenue of ushs 37,346,000 representing 54% of the quarter budget and a development revenue amounting to ushs 4,297,000 representing 133% of the quarter budget which is above the expected 100% due to release of more development grant in quarter one than planned.

The unspent balance of Wage ushs 6,897,000, Non Wage ushs 9,741, Development Balances ushs 4,297,000 and Domestic Development 4,297,000

Reasons for unspent balances on the bank account

The unspent balance of Wage ushs 6,897,000, Non Wage ushs 9,741, Development Balances ushs 4,297,000 to be spent in Q2.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 1 Trade Sensitization Meeting organized 10 Businesses assisted in Business Registration, 5 YLP & UWEPP groups supervised. 1 market survey on food prices in the main market carried out, fish farmers trained on fish production, fuel, stationary procured.

Vote:787 Kumi Municipal Council**Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	894,856	222,481	25%	223,714	222,481	99%
Locally Raised Revenues	4,330	0	0%	1,083	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	58,364	14,591	25%	14,591	14,591	100%
Sector Conditional Grant (Wage)	831,562	207,890	25%	207,890	207,890	100%
Urban Unconditional Grant (Non-Wage)	600	0	0%	150	0	0%
Development Revenues	195,356	14,439	7%	48,839	14,439	30%
Other Transfers from Central Government	174,038	0	0%	43,510	0	0%
Sector Development Grant	6,013	2,004	33%	1,503	2,004	133%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	15,305	12,435	81%	3,826	12,435	325%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	1,090,212	236,921	22%	272,553	236,921	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	831,562	143,435	17%	207,890	143,435	69%
Non Wage	63,294	12,511	20%	15,823	12,511	79%
Development Expenditure						
Domestic Development	195,356	0	0%	48,839	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,090,212	155,945	14%	272,553	155,945	57%
C: Unspent Balances						
Recurrent Balances		66,536	30%			
Wage		64,456				

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Non Wage	2,080		
Development Balances	14,439	100%	
Domestic Development	14,439		
Donor Development	0		
Total Unspent	80,975	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative sum of ushs 236,921,000 divided into recurrent expenditure of ushs 222,481,000 and development revenue of ushs 14,439,000. The department then used Ughs 143,434,000 on wage and non wage recurrent activities Ushs 12,511,00, leaving unspent balance of Ughs 64,456,000 of the budget released.

Reasons for unspent balances on the bank account

Unspent balance of Ughs 66,536,000 composed of wage Ughs 64,456,000 and non wage of about Ughs 2080,000 to be spent on wage enhancement and the development grant of ushs 14,439,000 is left to accumulate for procurement services.

Highlights of physical performance by end of the quarter

1338 children were immunized against pentavalent vaccine, 11,910 patients were diagnosed with various illness and treated, 10 health workers were trained on immunization practices, Health Inspection and education done, support supervision to lower health units done, repairs done at HC IV, stationery were also procured.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,742,417	721,596	26%	722,681	721,596	100%
Locally Raised Revenues	4,340	0	0%	1,085	0	0%
Other Transfers from Central Government	2,555	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	452,583	150,861	33%	150,861	150,861	100%
Sector Conditional Grant (Wage)	2,245,314	561,328	25%	561,328	561,328	100%
Urban Unconditional Grant (Non-Wage)	810	202	25%	203	202	100%
Urban Unconditional Grant (Wage)	36,815	9,204	25%	9,204	9,204	100%
Development Revenues	220,224	73,408	33%	55,056	73,408	133%
Sector Development Grant	220,224	73,408	33%	55,056	73,408	133%
Total Revenues shares	2,962,641	795,004	27%	777,737	795,004	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,282,129	529,511	23%	570,532	529,511	93%
Non Wage	460,288	146,802	32%	152,148	146,802	96%
Development Expenditure						
Domestic Development	220,224	0	0%	55,056	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,962,641	676,313	23%	777,736	676,313	87%
C: Unspent Balances						
Recurrent Balances		45,283	6%			
Wage		41,022				
Non Wage		4,261				
Development Balances		73,408	100%			
Domestic Development		73,408				
Donor Development		0				
Total Unspent		118,691	15%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Highlights of revenue are as follows: Conditional grant- wage 570,532,232/= conditional grant non- wage150,861,024/= development grant 73,407,855/= unconditional grant 202,500/= & Locally raised revenues were not realized.
Expenditure highlights: Wage 529,510,589/= i.e. 92.8%; non-wage 146,749,347/= i.e. 97.3%.

Reasons for unspent balances on the bank account

Uncompleted procurement process, inadequate funds to implement the activities, activities to be undertaken in second and third quarters

Highlights of physical performance by end of the quarter

School inspection & monitoring, coordination & administration of music dance and drama from school to regional level, and ball games up to national level, attending regional and national meetings and workshops, transfer of non-wage grants to schools, payment of staff salaries.

Vote:787 Kumi Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,386	9,999	21%	11,847	9,999	84%
Locally Raised Revenues	7,390	0	0%	1,848	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	540	135	25%	135	135	100%
Urban Unconditional Grant (Wage)	39,456	9,864	25%	9,864	9,864	100%
Development Revenues	452,493	114,050	25%	113,123	114,050	101%
Other Transfers from Central Government	412,493	100,716	24%	103,123	100,716	98%
Urban Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	499,879	124,049	25%	124,970	124,049	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,456	7,957	20%	9,864	7,957	81%
Non Wage	7,930	0	0%	1,983	0	0%
Development Expenditure						
Domestic Development	452,493	30,214	7%	113,123	30,214	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,879	38,171	8%	124,970	38,171	31%
C: Unspent Balances						
Recurrent Balances		2,042	20%			
Wage		1,907				
Non Wage		135				
Development Balances		83,836	74%			
Domestic Development		83,836				
Donor Development		0				

Vote:787 Kumi Municipal Council**Quarter1**

Total Unspent	85,877	69%	
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Summary of Workplan Revenues and Expenditure by Source

The sector was allocated Ushs. 9,864,000 as wages, Ushs. 135,000 as unconditional grant, Ushs. 100,716,237 as Uganda Road Fund, Ushs. 13,333,333 as development grants totalling to Ushs. 123,122,191= , out of which, ushs.10,248,903 was spent for staff salaries, Ushs. 30,214,000 was URF Spent on road works, totalling to Ushs. 40,462,903.

Reasons for unspent balances on the bank account

Delay in warranting of funds and procurement processes.

Highlights of physical performance by end of the quarter

Staff salaries paid, Municipal roads maintained both manually and mechanized, payment of road gangs, maintenance of the road equipment, staff facilitated to undertake council activities.

Vote:787 Kumi Municipal Council**Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,210	3,803	21%	4,553	3,803	84%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Urban Unconditional Grant (Non-Wage)	810	203	25%	203	203	100%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,210	3,803	21%	4,553	3,803	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	2,073	14%	3,600	2,073	58%
Non Wage	3,810	135	4%	953	135	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,210	2,208	12%	4,553	2,208	49%
C: Unspent Balances						
Recurrent Balances		1,595	42%			
Wage		1,527				
Non Wage		68				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,595	42%			

Summary of Workplan Revenues and Expenditure by Source

The sector was allocated Ush. 3,802,500 and at the end of the quarter Ush. 2,208,000 was spent for payment of salary and allowance for the Officer.

Vote:787 Kumi Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balance is mainly wages for payment of Salary arrears for the Officer in the second quarter.

Highlights of physical performance by end of the quarter

Supervision of 2 water sources and generation of monthly reports.

Vote:787 Kumi Municipal Council**Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,598	22,567	24%	23,144	22,567	98%
Locally Raised Revenues	4,330	0	0%	1,083	0	0%
Urban Unconditional Grant (Non-Wage)	2,024	506	25%	0	506	0%
Urban Unconditional Grant (Wage)	88,244	22,061	25%	22,061	22,061	100%
Development Revenues	17,052	2,666	16%	4,263	2,666	63%
Urban Discretionary Development Equalization Grant	17,052	2,666	16%	4,263	2,666	63%
Total Revenues shares	111,650	25,233	23%	27,407	25,233	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,244	22,061	25%	22,061	22,061	100%
Non Wage	6,354	422	7%	1,588	422	27%
Development Expenditure						
Domestic Development	17,052	0	0%	4,263	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,650	22,483	20%	27,912	22,483	81%
C: Unspent Balances						
Recurrent Balances		84	0%			
Wage		0				
Non Wage		84				
Development Balances		2,666	100%			
Domestic Development		2,666				
Donor Development		0				
Total Unspent		2,750	11%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department of Natural Resources received a cumulative amount of ushs 25,233,000/= out of the planned ushs 27,407,000/= representing 92% of the quarter budget.

The breakdown of the recurrent expenditure Wage ushs 22,061,000/= and None wage uhs 422,000/= the total expenditure amounted to ushs 22,483,000/= representing 81% of the quarter budget. The total unspent balance of ushs 2,750,000/= representing 11% is mainly for development.

Reasons for unspent balances on the bank account

The money to accumulate to procure the planned items.

Highlights of physical performance by end of the quarter

Salaries for staff in post paid for three month, one PPC meeting held, Fuel Allowances & Airtime facilitated.

Vote:787 Kumi Municipal Council

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	395,603	78,533	20%	98,901	78,533	79%
Locally Raised Revenues	2,600	0	0%	650	0	0%
Other Transfers from Central Government	342,930	66,265	19%	85,733	66,265	77%
Sector Conditional Grant (Non-Wage)	11,812	2,953	25%	2,953	2,953	100%
Urban Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Wage)	37,261	9,315	25%	9,315	9,315	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	395,603	78,533	20%	98,901	78,533	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,261	8	0%	9,315	8	0%
Non Wage	358,342	500	0%	89,585	500	1%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	395,603	508	0%	98,901	508	1%
C: Unspent Balances						
Recurrent Balances		78,026	99%			
Wage		9,307				
Non Wage		68,719				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		78,026	99%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Community based services received 2,952,903 and spent 1,571,000/=, UWEF received 1,897,870 and spent nothing, YLP received 3,036,426/= and spent 2,560,178/= during the quarter.

Reasons for unspent balances on the bank account

some funds like for training were very little and could not do training. still waiting for it to accumulate.
Funds like local revenue was not received during the quarter. UWEF funds received late.

Highlights of physical performance by end of the quarter

two juvenile children settled, the deaf and the elderly facilitated and YLP activities implemented.

Vote:787 Kumi Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,860	4,315	21%	5,215	4,315	83%
Locally Raised Revenues	5,200	0	0%	1,300	0	0%
Urban Unconditional Grant (Non-Wage)	4,320	1,480	34%	1,080	1,480	137%
Urban Unconditional Grant (Wage)	11,340	2,835	25%	2,835	2,835	100%
Development Revenues	1,850	617	33%	462	617	133%
Urban Discretionary Development Equalization Grant	1,850	617	33%	462	617	133%
Total Revenues shares	22,710	4,932	22%	5,677	4,932	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,340	0	0%	2,835	0	0%
Non Wage	9,520	913	10%	2,380	913	38%
Development Expenditure						
Domestic Development	1,850	0	0%	462	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,710	913	4%	5,677	913	16%
C: Unspent Balances						
Recurrent Balances						
		3,402	79%			
Wage		2,835				
Non Wage		567				
Development Balances						
		617	100%			
Domestic Development		617				
Donor Development		0				
Total Unspent		4,019	81%			

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received ushs 4,932,000/= out of the planned ushs 5,677,000/= representing 87% of the quarter budget. Total expenditure was only none wage amounting to ushs 913,000/= Wage was not spent.. The total unspent balance is ushs 4,09,000/=

Vote:787 Kumi Municipal Council

Quarter1

Reasons for unspent balances on the bank account

To be spent this quarter and the wage till recruitment is done.

Highlights of physical performance by end of the quarter

Q4 progress report Prepared, stationary & Fuel procured Office operations facilitated.

Vote:787 Kumi Municipal Council**Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,344	2,936	20%	3,586	2,936	82%
Locally Raised Revenues	2,600	0	0%	650	0	0%
Urban Unconditional Grant (Non-Wage)	2,160	540	25%	540	540	100%
Urban Unconditional Grant (Wage)	9,584	2,396	25%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	14,344	2,936	20%	3,586	2,936	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	2,396	25%	2,396	2,396	100%
Non Wage	4,760	400	8%	1,190	400	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,344	2,796	19%	3,586	2,796	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		140				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		140	5%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 3,586,000/= but only received ushs 2,936,000/= representing 82% of the quarter budget. The recurrent expenditure breakdown was as follows; Wage Ushs 2,396,000/= and None Wage was ush 400,000/=. There was a recurrent None wage balance of ush 140,000/=.

Vote:787 Kumi Municipal Council

Quarter1

Reasons for unspent balances on the bank account

To be spent in Quarter two.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 month, Audit report prepared, CPA training facilitated and Airtime facilitated.

Vote:787 Kumi Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries paid to staff by 28th of every month, adverts and public relations handled. printing and stationery handled, association subscribed. IFMS recurrent costs paid.. allowances paid. fuel and lubricants paid.. vehicles maintained .workshops paid.. telecommunications paid.	staff salaries paid at the end of every month. IFMS costs handled. Fuel procured. meals and refreshments provided. workshops and seminars attended. electricity bills paid. Allowances paid.		salaries paid by end of 28th of every month. adverts run printing and stationery handed. associations subscribed allowances paid fuel paid vehicles maintained work shops attended. telecommunications paid small office equipment purchased. cleaning and sanitation handed. Guard and security services paid	IFMS costs payments of allowances procurement of fuel. payment of electricity bills. payment of staff salaries. payment of contract salaries. facilitations for workshops and seminors. welfare costs.
211101 General Staff Salaries	129,411	29,891	23 %		29,891
211103 Allowances	12,900	1,936	15 %		1,936
212105 Pension for Local Governments	7,564	0	0 %		0
212107 Gratuity for Local Governments	139,084	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	3,200	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	399	40 %		399

Vote:787 Kumi Municipal Council**Quarter1**

221009 Welfare and Entertainment	1,000	488	49 %	488
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221016 IFMS Recurrent costs	30,000	6,857	23 %	6,857
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223004 Guard and Security services	7,200	600	8 %	600
224004 Cleaning and Sanitation	300	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	300	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	6,500	560	9 %	560
227004 Fuel, Lubricants and Oils	6,895	598	9 %	598
228002 Maintenance - Vehicles	4,678	0	0 %	0
Wage Rect:	129,411	29,891	23 %	29,891
Non Wage Rect:	228,821	11,438	5 %	11,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	358,232	41,328	12 %	41,328
Reasons for over/under performance: Inadequate locally raised revenue. in adequate funding.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65) 109 (Administration 28, Finance 10 Health 48,	() 109(admn 28,finance 10,health 48,education 04,audit 01,production 05,community 03,production 05,probation 01,natural resources 05,works 04, water 01.	()109 (Administration 28, finance 10,health 48,education 04, audit 01, production 05,community 03,probation 01natural resources 04, works 02, water 01	()109(admn 28,finance 10,health 48,education 04,audit 01,production 05,community 03,production 05,probation 01,natural resources 05,works 04, water 01.
%age of staff appraised	(90) 90% of staff appraised	() 95% of staff appraised	()90% of staff appraised	()95% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff paid salaries by 28th of every month	() 99% of staff salaries paid by 28th of every month	()99% of staff salaries paid by 28th of every month	()99% of staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(90) 99% of pensioners paid by 28th of every month	() 75% of pensioners paid by 28th of every month.	()99% of pensioners paid by 28th of every month	()75% of pensioners paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	2,800	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: In adequate funding, Low local Revenue,

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() study tour conducted, staff trained	()	()	()N/A
Availability and implementation of LG capacity building policy and plan	(YES) capacity building plan in place	()	()Capacity building plan in place	()N/A
Non Standard Outputs:	N/A	Attended E_Registration training.	N/A	Attended E_Registration training.
221002 Workshops and Seminars	5,000	250	5 %	250
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	250	4 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	250	4 %	250

Reasons for over/under performance: Low funding to the sector

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Small office equipment procured. air time bought. filling cabinets	Small office equipments purchased & office operations facilitated.	Small office equipment purchased telecommunication bought filling cabinets procured	Small office equipments purchased & office operations facilitated.
211103 Allowances	1,700	500	29 %	500
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance: Low funding

Output : 138109 Payroll and Human Resource Management Systems

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N/A					
Non Standard Outputs:	IPPS recurrent costs handed.. allowances paid. payroll printed and payslips. printing and binding handed. paychange forms handed.	IPPS recurrent costs facilitated, allowances paid		IPPS recurrent cost handed allowances paid payroll printed payslips printed paychange forms handed	IPPS recurrent costs facilitated, allowances paid
211103 Allowances	1,500	0	0 %		0
221002 Workshops and Seminars	700	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
221020 IPPS Recurrent Costs	1,810	453	25 %		453
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,210	453	9 %		453
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,210	453	9 %		453
Reasons for over/under performance:	Low funding to the department				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(2) small office equipment procured. allowances paid. stationery purchased	() N/A		(2)small office equipment procured. allowances paid	()N/A
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Welfare and entertainment handed. bids opened. adverts run meetings held	Welfare and entertainment handed, bids opened		welfare and entertainment handed bids opened adverts run meetings held telecommunications handed printing handed	Welfare and entertainment handed, bids opened

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211103 Allowances	1,900	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,322	0	0 %	0
312101 Non-Residential Buildings	12,947	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,269	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,269	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>129,411</i>	<i>29,891</i>	<i>23 %</i>	<i>29,891</i>
<i>Non-Wage Reccurent:</i>	<i>260,031</i>	<i>12,640</i>	<i>5 %</i>	<i>12,640</i>
<i>GoU Dev:</i>	<i>18,269</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>407,711</i>	<i>42,531</i>	<i>10.4 %</i>	<i>42,531</i>

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Annual performance report submission to MOFPED and MoLG and other Departments	(2018-08-30) Financial statements submitted for FY 2017/2018		(2018-09-14)Issuance of the first call budget Circular to Sectors	(2018-08-30)Financial statements submitted for FY 2017/2018
Non Standard Outputs:	Monthly salary paid., reports generated., Amount of Bank charges paid, a well coordinated Finance motivated staff and appraised forms filled, and meetings, workshops attended and consultation made	Paid 8 Staff of finance salary July- September Paid Home to office footage allowance to fof July		10 staff paid July- September salary. 01 consultation meeting. HOF Attend National and regional Planning meeting.July to sept. duty facilitation allowances paid- Home to office and Airtime paid to H.O.F and secretary. Supervision and monitoring of technical staff of finance department . Appraisal work- plans developed. Study tour	Paid 8 Staff of finance salary July- September Paid Home to office footage allowance to fof July
211101 General Staff Salaries	58,925	13,356	23 %		13,356
211103 Allowances	810	360	44 %		360
213001 Medical expenses (To employees)	90	0	0 %		0
221002 Workshops and Seminars	400	0	0 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	1,400	560	40 %		560
Wage Rect:	58,925	13,356	23 %		13,356
Non Wage Rect:	4,900	920	19 %		920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,825	14,276	22 %		14,276

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low consupotion of wage due the fact that office typist planned and budgeted under finance shifted service to admistartion as Stenographer secretary. Inadequate funds allocation.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(42000000) Enumeration of the business persons and assessment at Division level. and Local government Employees at the Municipal level	(13758950) Billing and invoicing, Collection Employees LST Kumi MC shs 11,223,750= From Business Community Divisions shs 2,535,200=		(15000000)Enumera tion of the business persons and assessment at Division and local Government Staff ant the Municipality, and Collection	(13758950)Billing and invoicing, Collection Employees LST Kumi MC shs 11,223,750= From Business Community Divisions shs 2,535,200=
Value of Hotel Tax Collected	(15000000) Enumeration of the business persons and assessment at Division level.	(773000) Billing , sensitization and collection on going		(3750000)Enumerati on, Assessment, Billing, sensitization, collection	(773000)Billing , sensitization and collection on going
Value of Other Local Revenue Collections	(506120000) Enumeration of the business persons and assessment at Division level. Property tax to be collected at the Municipality	(773000) Enumeration and Sensitization on going and collection		(126530000)Enumer ation, Assessment, Billing, sensitization, collection	(773000)Enumeratio n and Sensitization on going and collection
Non Standard Outputs:	Revenue receipts, tickets and licenses procured, Report produced on Study Tour visit of one of the best performing Municipality. Radio Announcement made. Contracting out collection of other fees; Market rental, Revenue registers maintained, Billing invoices prepared. Allowances paid. Revenue reports generated	Procured of revenue receipts for quarter one done. Distributed Invoicing for ground rent, property tax and demand notice .Revenue Agreements signed for Odello Market, Loading and Offloading and Daily Market dues.Facilitated finance and enforcement staff distribute demand notices for property tax		Procurement of Revenue receipts. Singing of revenue contract agreements , Sensitization of tax payers .01 Radio announcement. payment of airtime and duty facilitation allowances (S.D.A.) and home to office allowance	Procured of revenue receipts for quarter one done. Distributed Invoicing for ground rent, property tax and demand notice .Revenue Agreements signed for Odello Market, Loading and Offloading and Daily Market dues. Facilitated finance and enforcement staff distribute demand notices for property tax
211103 Allowances	909	228	25 %		228
221001 Advertising and Public Relations	240	0	0 %		0
221002 Workshops and Seminars	4,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,700	1,200	21 %		1,200

Vote:787 Kumi Municipal Council**Quarter1**

227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,249	1,428	13 %	1,428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,249	1,428	13 %	1,428

Reasons for over/under performance: Taxpayers apathy and negative attitude towards tax payment. Staffing gaps in Division office and limited access to motorized transport.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Budget Approval	(0) N/A in the Quater	(2018-07-31)Submission of Budget Performance report	(0)N/A in the Quarter
Date for presenting draft Budget and Annual workplan to the Council	(2018-10-31) Budget Conference held and report produced	(0.) N/A in the Quater	(0)Submission of Budget Performance report	(0)N/A in the Quater
Non Standard Outputs:	Participation in Local and regional budget meetings. Airtime paid to budget desk	Mayor, TC, Secretary Finance ,HOF and other Heads of Departments atte nded Regional Budget Consultaive Meeting in Mbale. Paid accrued expenses on the get together Budget approval party and the Probe Committee meals and refreshments	Attend National and Regional Budgeting and planning meeting.. Airtime and travel allowances	Mayor, TC, Secretary Finance ,HOF and other Heads of Departments atte nded Regional Budget Consultaive Meeting in Mbale. Paid accrued expenses on the get together Budget approval party and the Probe Committee meals and refreshments
211103 Allowances	200	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	7,750	3,601	46 %	3,601
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,150	3,601	32 %	3,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,150	3,601	32 %	3,601

Reasons for over/under performance: Inadequate funds to pay duty facilitation allowances such as home to office

Output : 148104 LG Expenditure management Services

N/A

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:	Invoicing, and support Supervision reports,. Payment of airtime and home to office travel allowance paid to accounts staff	Various Sector Requisitions, LPOs have been approved and, Payment invoices have entered to IFMS and funds paid to departments accordingly	Invoicing. Supervision. Payment of airtime and home to office travel allowance to accounts staff. Quarter one expenditure report. Financing of these activities is from local revenue	Various Sector Requisitions, LPOs have been approved and, Payment invoices have entered to IFMS and funds paid to departments accordingly
211103 Allowances	810	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	168	0	0 %	0
227001 Travel inland	490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,468	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,468	0	0 %	0
Reasons for over/under performance:	The sub-sector did not receive any funds during the quarter.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Submission of the Annual Financial statements FY 2017/2018 to Auditor General. and Half Year Financial statements by 02/28/2019	(2018-08-30) Financial statements for year ended 30th June 2018 submitted to the Office of the Auditor General	(2018-08-15)Submission of Year end Financial Statements FY 2017/2018 to Auditor General	(2018-08-30) Financial statements for year ended 30th June 2018 submitted to the Office of the Auditor General
Non Standard Outputs:	Duty facilitation allowance Home to office paid,, Financial statements bound. Travels made. Printing paper procured	HOF and 2 Finance Accountants facilitated to Ministry of Finance and MOLG carry out Consultation and Reconciliation of the TSA and the General Fund Accounts IFMs and preparation of Financial statements.Paid Home to Office allowance to staff finance July-August	Travel to line ministry consultation reports. Payment of duty facilitation allowance .Home to office paid,, Financial statements bound. Travels made. Printing paper procured	HOF and 2 Finance Accountants facilitated to Ministry of Finance and MOLG carry out Consultation and Reconciliation of the TSA and the General Fund Accounts IFMs and preparation of Financial statements. Paid Home to Office allowance to finance staff July-August
211103 Allowances	810	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,700	2,620	97 %	2,620

Vote:787 Kumi Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	664	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,774	2,620	55 %	2,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,774	2,620	55 %	2,620
Reasons for over/under performance: Accounts staff have not fully grasped IFMS applications programs well hence difficulty in carrying reconciliation of hybrid transactions on TSA . Limited funds allocations to the Sub-sector.				
<i>Total For Finance : Wage Rect:</i>	<i>58,925</i>	<i>13,356</i>	<i>23 %</i>	<i>13,356</i>
<i>Non-Wage Reccurent:</i>	<i>33,541</i>	<i>8,569</i>	<i>26 %</i>	<i>8,569</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,466</i>	<i>21,925</i>	<i>23.7 %</i>	<i>21,925</i>

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Staff salaries paid, Office Operational cost paid, Monitoring and coordination facilitated, Provision of fuel, Airtime and rent Mayor, Deputy mayor and the Speaker, Stationery provided and allowance paid. news papers purchased, payment of rent facilitated. 	3 Month salary paid to the 4 staff in post, Stationary & Fuel procured, Telecommunications and Rent facilitated.		3 Months Salary paid to political leards that is Mayor, Deputy Mayor, and Division LC111 Chairpersons. Monthly Housing allowance paid to mayor ,Deputy mayor. and Speaker. Airtime allowance allowance Paid to Mayor, Deputy mayor and Speaker, and Fuel facilitation. Stationery procured.	3 Month salary paid to the 4 staff in post, Stationary & Fuel procured, Telecommunications and Rent facilitated.
211101 General Staff Salaries	41,090	7,902	19 %		7,902
221011 Printing, Stationery, Photocopying and Binding	700	131	19 %		131
222001 Telecommunications	5,100	706	14 %		706
222003 Information and communications technology (ICT)	500	0	0 %		0
223003 Rent – (Produced Assets) to private entities	8,400	2,325	28 %		2,325
227001 Travel inland	3,000	563	19 %		563
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,400	825	10 %		825
Wage Rect:	41,090	7,902	19 %		7,902
Non Wage Rect:	34,100	4,550	13 %		4,550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,190	12,452	17 %		12,452
Reasons for over/under performance:	None				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Construct Committee Minutes and reports	Evaluation Committee members approved, Evaluation reports approved, Revenue contracts awarded, Stationary procured and allowances paid.	Evaluation Committee. Approved. Evaluation report approved Revenue Contracts a warded.. Stationery and allowances paid	Evaluation Committee members approved, Evaluation reports approved, Revenue contracts awarded, Stationary procured and allowances paid.
211103 Allowances	3,680	920	25 %	920
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,532	383	25 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,212	1,303	21 %	1,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,212	1,303	21 %	1,303

Reasons for over/under performance: Low funding

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 Full Council meetings held, Municipal headquarters	(0) None	(1) Council meeting conducted	(0) None
Non Standard Outputs:	Minutes produced. meetings and monitoring conducted	Two Executive meetings conducted, Allowances and Welfare & entertainment facilitated.	3 Executive Committee meetings. . ol Executive Committee Monitoring done. Meals and Refreshments provided. Allowances paid.	Two Executive meetings conducted, Allowances and Welfare & entertainment facilitated.
211103 Allowances	184,826	39,366	21 %	39,366
221009 Welfare and Entertainment	5,163	724	14 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,989	40,090	21 %	40,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	189,989	40,090	21 %	40,090

Reasons for over/under performance: None

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Minutes and reports produced	Welfare & Entertainment provided	6 Standing Committee meetings Conducted. Refreshments and meals provided. Sitting allowances paid	Welfare & Entertainment provided
211103 Allowances	27,560	0	0 %	0

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221009 Welfare and Entertainment	3,104	632	20 %	632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,664	632	2 %	632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,664	632	2 %	632
Reasons for over/under performance:	Low funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>7,902</i>	<i>19 %</i>	<i>7,902</i>
<i>Non-Wage Reccurent:</i>	<i>260,965</i>	<i>46,576</i>	<i>18 %</i>	<i>46,576</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>302,056</i>	<i>54,478</i>	<i>18.0 %</i>	<i>54,478</i>

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	680 Farmers trained,150 bags of Narocass 1&2 procured and distributed,51 bags of Serenut 7 procured and demonstrated,04 farmer tours conducted,04 Monitoring& evaluations conducted,and distributed pheromone and 4 piggery units demonstrated,20 plant clinics conducted,05 staff salaries paid,14 farmer registers updated, 01 statistical abstract updated,16 radio talk shows conducted,400 farmers visited and advised on farming problems.01 slaughter slab constructed in north division kabata ward ,01 filing cabinet procured,01 table and chair procured	Staff in post paid salaries for three month.		payment of allowances to centre 01 staff,procurement of fuel 114.9 for centre and 269 for divisions,vehicle maintainance ,procurement of 01 GPS and 03 modems,01 fiing cabinet , 01 office table and chair,updating of 14 farmer registers,updating register of agric. chain actors,10 farmer trainings,evaualuation of production and marketed volues,02 demos,04 field days,01 agric.show attended for 41 participants,04 radio talkshows ,monitorng and evaluation 01 centre and 01 division.	Staff in post paid salaries for three month.
211101 General Staff Salaries	95,931	17,086	18 %		17,086
211103 Allowances	52,917	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	26,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	4,000	0	0 %		0
224006 Agricultural Supplies	36,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,498	0	0 %		0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	95,931	17,086	18 %	17,086
Non Wage Rect:	153,015	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248,946	17,086	7 %	17,086

Reasons for over/under performance: Payroll failure.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	slaughter slab constructed	Monitored the health of heifers distributed under OWC,, stationary and fuel procured,Airtime& internet modem facilitated.	N/A	Monitored the health of heifers distributed under OWC,, stationary and fuel procured,Airtime& internet modem facilitated.
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	3,000	600	20 %	600
222001 Telecommunications	1,000	240	24 %	240
227001 Travel inland	1,000	220	22 %	220
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,560	20 %	1,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,560	20 %	1,560

Reasons for over/under performance: None

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	farmers trained on animal diseases, monitoring and evaluation done, farmer visits conducte, improved technologies distributed, livestock vaccinated, animal traders trained, disease surveillance conducted, farmer tours conducted	Delivery of quarter four report to MAAIF, Farmer training on management of ticks a d tick borne diseases.	farmers trained on animal diseases, monitoring and evaluation done, farmer visits conducte, improved technologies distributed, livestock vaccinated, animal traders trained, disease surveillance conducted, farmer tours conducted	Delivery of quarter four report to MAAIF, Farmer training on management of ticks a d tick borne diseases.

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221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %	0
222001 Telecommunications	360	90	25 %	90
227001 Travel inland	1,000	70	7 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	660	19 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	660	19 %	660
Reasons for over/under performance: None				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	farmers trained on modern fish farming, fuel procured	Farmers trained on fish production, Fuel procured.	farmers trained on modern fish farming, fuel procured	Farmers trained on fish production, Fuel procured.
221002 Workshops and Seminars	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	119	29	24 %	29
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,619	404	25 %	404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,619	404	25 %	404
Reasons for over/under performance: Stunted growth of fish.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	disease surveillance conducted, farmers visits on agronomic challenges conducted, technologies distributed, allowances paid, stationery procured, farmer trained on crop production	disease surveillance conducted, farmers visits on agronomic challenges conducted, technologies distributed, allowances paid, stationery procured, farmer trained on crop production		
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				

Vote:787 Kumi Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018282 Slaughter slab construction					
N/A					
N/A					
312101 Non-Residential Buildings	12,891	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,891	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,891	0	0 %		0
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) N/A	()		(0)N/A	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade Sensitization Meetings organized	()		()1 Trade Sensitization Meetings organized	()
No of businesses inspected for compliance to the law	(240) 240 Businesses inspected for Compliance to the Law	()		()	()Non
No of businesses issued with trade licenses	(360) 360 Businesses issued with Trading Licenses	()		()	()
Non Standard Outputs:	2 Sensitization Trainings conducted, Study Visits, monitoring & Tours	Submission of Quarterly Report to Ministry of Trade, Industry & Cooperatives. 1 meeting with market Vendors participated in 1 meeting with Revenue mobilization and enhancement participated in		1 Sensitization Trainings conducted	Submission of Quarterly Report to Ministry of Trade, Industry & Cooperatives. 1 meeting with market Vendors participated in 1 meeting with Revenue mobilization and enhancement participated in
211103 Allowances	1,490	350	23 %		350
221002 Workshops and Seminars	1,159	0	0 %		0
222001 Telecommunications	261	120	46 %		120

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227004 Fuel, Lubricants and Oils	108	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,018	470	16 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,018	470	16 %	470

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A

Non Standard Outputs: 1 Awareness Radio Talk Show conducted, 40 Businesses assisted in Business Registration, 20 YLP & UWEP groups supervised, 2 Monitoring visits. 10 Businesses assisted in Business Registration, 5 YLP & UWEP groups supervised.

221001 Advertising and Public Relations	805	0	0 %	0
222001 Telecommunications	61	0	0 %	0
227001 Travel inland	140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,006	0	0 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(2) 2 Producer groups linked to Markets internationally through UEPB	()	()N/A	()
No. of market information reports disseminated	(4) 4 Market Information Reports disseminated	()	()1 Market Information Report disseminated	()
Non Standard Outputs:	4 Market Visits & Surveys conducted	1 market survey on food prices in the main market carried out	1 Market Visit & Survey conducted	1 market survey on food prices in the main market carried out
221011 Printing, Stationery, Photocopying and Binding	642	160	25 %	160
227001 Travel inland	219	53	24 %	53

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227004 Fuel, Lubricants and Oils	145	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006	213	21 %	213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,006	213	21 %	213

Reasons for over/under performance: poor quality of local products to link producers to the market.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) 20 Cooperative groups supervised	(2) Kumi Farmer Commodity & Marketing Cooperative and Kumi Elders SACCO supervised.	()	(2)Kumi Farmer Commodity & Marketing Cooperative and Kumi Elders SACCO supervised.
No. of cooperative groups mobilised for registration	(8) 8 Cooperative groups assisted in registration	(1) Boma Saving Group mobilized for formal registration.	()	(1)Boma Saving Group mobilized for formal registration.
Non Standard Outputs:	4 Mobilization meetings for Cooperative formation organized, 3 Cooperative Annual General Meetings attended, 2 Sensitization trainings & 3 sensitization meetings conducted, 24 Cell Saving Groups, VSLAs supervised.	1 training of Boma Saving Group on introduction to the Cooperative model. 1 meeting with Treasurer & Chairperson of Elders SACCO on distribution of interest at end of FY.		1 training of Boma Saving Group on introduction to the Cooperative model. 1 meeting with Treasurer & Chairperson of Elders SACCO on distribution of interest at end of FY.

211103 Allowances	588	0	0 %	0
221002 Workshops and Seminars	1,181	0	0 %	0
221012 Small Office Equipment	232	0	0 %	0
222001 Telecommunications	39	0	0 %	0
227001 Travel inland	255	63	25 %	63
227004 Fuel, Lubricants and Oils	220	118	54 %	118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,515	181	7 %	181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,515	181	7 %	181

Reasons for over/under performance: The new rates were high to enable frequent supervisions especially on Safari Day Allowances. Information on Municipal SACCOs & Cooperatives has not been handed over to Municipal

Output : 018305 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 Hospitality facilities identified (lodges, hotels & restaurants)	()	(15)15 Hospitality facilities identified (lodges, hotels & restaurants)	(0)Communication and sensitization visits
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Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:		Submission of report on New Tourist attraction sites & hospitality facilities, 2 Sensitization trainings & meetings.		N/A	
211103	Allowances	128	0	0 %	0
221002	Workshops and Seminars	568	0	0 %	0
222001	Telecommunications	45	0	0 %	0
227001	Travel inland	139	33	23 %	33
227004	Fuel, Lubricants and Oils	126	29	23 %	29
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,006	61	6 %	61
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,006	61	6 %	61
Reasons for over/under performance:		Resistance from Hospitality facility owners, why their information is needed. Therefore there is need to first carry out sensitization.			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development		(4) 4 opportunities identified for industrial development.	()	(1)1 opportunity identified for industrial development.	()
No. of value addition facilities in the district		(20) 20 Value addition facilities identified.	()	(5)5 Value addition facilities identified.	()
A report on the nature of value addition support existing and needed		(1) 1 report on the nature of value addition facilities existing and needed submitted.	() 1 Report on Value addition facilities compiled but not yet submitted	(0)N/A	(0)1 Report on Value addition facilities compiled but not yet submitted
Non Standard Outputs:		N/A		N/A	
211103	Allowances	233	0	0 %	0
221002	Workshops and Seminars	895	0	0 %	0
222001	Telecommunications	70	0	0 %	0
227001	Travel inland	149	37	25 %	37
227004	Fuel, Lubricants and Oils	162	37	23 %	37
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,509	73	5 %	73
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,509	73	5 %	73
Reasons for over/under performance:		1 Report on Value addition facilities compiled but not yet submitted due to limited funds released in the first quarter.			
Total For Production and Marketing : Wage Rect:		95,931	17,086	18 %	17,086
Non-Wage Reccurent:		179,196	3,623	2 %	3,623
GoU Dev:		12,891	0	0 %	0

Vote:787 Kumi Municipal Council**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>288,017</i>	<i>20,709</i>	<i>7.2 %</i>	<i>20,709</i>

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Allowances paid; Travel inland facilitated; sanitation and cleaning facilitated	Sanitation and cleaning done and facilitated.		Allowances paid; Travel inland facilitated; sanitation and cleaning done and facilitated.	Sanitation and cleaning done and facilitated.
211103 Allowances	1,000	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
224004 Cleaning and Sanitation	1,400	228	16 %		228
227001 Travel inland	1,031	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,831	228	6 %		228
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,831	228	6 %		228
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(48) Training not planned	(10) 10 workers trained		(12)12 worker trained	(10)10 workers trained
No of trained health related training sessions held.	(20) On job training by health partners	()		(5)On job training	()
Number of outpatients that visited the Govt. health facilities.	(42900) 42900 outpatients to visit the health facility	(11910) 11910 out patients visited the facility.		(10725)10725 outpatients to visit Health facility	()11910 out patients visited the facility.
Number of inpatients that visited the Govt. health facilities.	(6010) 6010 inpatients at health center iv	(2079) 2079 inpatients received		(1502.5)1502.5 Inpatients received	()2079 inpatients received
No and proportion of deliveries conducted in the Govt. health facilities	(17950) 17950 deliveries to be conducted at Kumi health center iv	(205) 205 Deliveries conducted		()	()205 Deliveries conducted
% age of approved posts filled with qualified health workers	(95%) 95% posts filled under health sector	(48) 90% posts filled		()	()90% posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs	(90) 90% of villages have functional VHTs		()	()90% of villages have functional VHTs

Vote:787 Kumi Municipal Council**Quarter1**

No of children immunized with Pentavalent vaccine	(2050) 2050 children to be immunized with pentavalent vaccine at Kumi health center	(1338) 1338 children immunized with pentavalent vaccine	()	()1338 children immunized with pentavalent vaccine
Non Standard Outputs:	Immunization of children and adults,Outreaches, compound cleaned, Interior cleaning done, procurement fuel and lubricants, welfare and entertainment procured, printing and stationary procured, maintenance M/V, maintenance civil, maintenance machinery, maintenance others, Travel inland, Allowances paid; payment of wages to contract workers done; IT services procured; URA expenses paid.	Immunization done, Outreaches implemented, printing and stationary & fuel procured, toilet repairs done, cleaning and sanitation done, operation costs. minor civil works done.		Immunization done, Outreaches implemented, welfare and entertainment, printing and stationary procured, fuel and lubricants procured, cleaning and sanitation done,wages paid, fuel and lubricants,infection control, medical related services and items procured
263101 LG Conditional grants (Current)	46,691	11,673	25 %	11,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,691	11,673	25 %	11,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,691	11,673	25 %	11,673

Reasons for over/under performance: None

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Old market water closet completion done.		N/A	
312101 Non-Residential Buildings	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	0	0 %	0

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A				
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Vote:787 Kumi Municipal Council**Quarter1**

Non Standard Outputs:	Roadside bins procured. Monitoring and supervision facilitated, Landfill titled, Kumi health center iv land titled.	Supervision done	Roadside bins procured. Monitoring and supervision facilitated,	Supervision done
281504 Monitoring, Supervision & Appraisal of capital works	705	0	0 %	0
311101 Land	7,000	0	0 %	0
312104 Other Structures	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,305	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,305	0	0 %	0
Reasons for over/under performance:	Low funding			
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Kumi health center iv laboratory renovated/ rehabilitated		None	
312101 Non-Residential Buildings	2,013	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,013	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,013	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
Non Standard Outputs:	Procurement of theatre equipments.			
312202 Machinery and Equipment	174,038	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,038	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,038	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				

Vote:787 Kumi Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid. Laptop procured. Airtime purchased. Fuel and lubricants procured. Allowances paid Stationary procured. Computer services procured Repairs done 	Staff salary paid for three month, sanitation supervision facilitated and operation costs facilitated.		Staff salaries paid, Laptop procured, Airtime purchased, Fuel and lubricants procured, Allowances paid, Stationary procured, Computer services procured and Repairs done.	Staff salary paid for three month, sanitation supervision facilitated and operation costs facilitated.
211101 General Staff Salaries	831,562	143,435	17 %		143,435
211103 Allowances	600	270	45 %		270
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	360	90	25 %		90
224004 Cleaning and Sanitation	300	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	831,562	143,435	17 %		143,435
Non Wage Rect:	6,260	610	10 %		610
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	837,822	144,045	17 %		144,045
Reasons for over/under performance: Low funding to meet supervision costs.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Travel inland facilitated. Monitoring and supervision done. 	N/A		Travel inland facilitated, Monitoring and supervision done.	N/A
223001 Property Expenses	2,182	0	0 %		0

Vote:787 Kumi Municipal Council**Quarter1**

227001 Travel inland	4,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,512	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,512	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>831,562</i>	<i>143,435</i>	<i>17 %</i>	<i>143,435</i>
<i>Non-Wage Reccurent:</i>	<i>63,294</i>	<i>12,511</i>	<i>20 %</i>	<i>12,511</i>
<i>GoU Dev:</i>	<i>195,356</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,090,212</i>	<i>155,945</i>	<i>14.3 %</i>	<i>155,945</i>

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries for 249 teachers in Kumi Municipality primary schools	Salaries were paid to 247 teachers in the 16 UPE schools in Kumi Municipality		Payment of salaries for 249 teachers in Kumi Municipality primary schools	Salaries were paid to 247 teachers in the 16 UPE schools in Kumi Municipality
211101 General Staff Salaries	1,650,187	400,361	24 %		400,361
Wage Rect:	1,650,187	400,361	24 %		400,361
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,650,187	400,361	24 %		400,361
Reasons for over/under performance: Two teachers were reverted to Kumi District since they were on the district payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(249) 249 primary teachers paid salaries	(247) 247 primary school teachers were paid salaries		(249)249 primary teachers paid salaries	(247)247 primary school teachers were paid salaries
No. of qualified primary teachers	(249) 249 qualified primary teachers in Kumi Municipality	(247) 247 qualified primary school teachers were deployed in kumi municipality schools		(249)249 qualified primary teachers in Kumi Municipality	(247)247 qualified primary school teachers were deployed in kumi municipality schools
No. of pupils enrolled in UPE	(12575) 12575 pupils enrolled in the UPE schools	(12575) 12575 pupils were enrolled in primary schools (UPE)		(12575)12575 pupils enrolled in the UPE schools	(12575)12575 pupils were enrolled in primary schools (UPE)
No. of student drop-outs	(100) About 100 pupils to drop out	(18) 18 pupils dropped out of school		(100)About 25 pupils to drop out	(18)18 pupils dropped out of school
No. of Students passing in grade one	(100) 130 pupils pass in grade one	(0) NA		(0)0	(0)NA
No. of pupils sitting PLE	(1015) 1015 pupils sitting PLE in the primary schools in Kumi Municipality	(0) NA		(0)0	(0)NA
Non Standard Outputs:	NA	School inspection & monitoring, meetings with head teachers & staff		NA	School inspection & monitoring, meetings with head teachers & staff
291001 Transfers to Government Institutions	119,736	39,912	33 %		39,912

Vote:787 Kumi Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,736	39,912	33 %	39,912
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,736	39,912	33 %	39,912

Reasons for over/under performance: Inadequate transport facilities for staff, inadequate funding to facilitate co-curricular activities

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	Construction of one classroom block with an office and store at St Mathias Aputon P/S and completion of three classroom block at Otipe P/S	Procurement process for Construction projects (class rooms for St Mathias Aputon P/S, class room completion for Otipe P/S) initiated	Construction of one classroom block with an office and store at St Mathias Aputon P/S and completion of three classroom block at Otipe P/S	Procurement process for Construction projects (class rooms for St Mathias Aputon P/S, class room completion for Otipe P/S) initiated
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
312101 Non-Residential Buildings	85,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,000	0	0 %	0

Reasons for over/under performance: Delays in the procurement process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(4) 3 five stance latrines constructed at Kumi Township, Bazaar Ward, Omolokonyo & 1 two stance latrine at Kumi Boys, & paymen of retention for Kabata P/S & Aterai P/S latrines	(0) No latrines were constructed during the quarter	(4)3 five stance latrines constructed at Kumi Township, Bazaar Ward, Omolokonyo & 1 two stance latrine at Kumi Boys, & paymen of retention for Kabata P/S & Aterai P/S latrines	(0)No latrines were constructed during the quarter
Non Standard Outputs:	NA	Procurement process initiated	NA	Procurement process initiated
312101 Non-Residential Buildings	74,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,500	0	0 %	0

Reasons for over/under performance: Delays in the procurement process

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(8) 8 schools provided with desks namely: St Mathias Aputon, Kelim, Aterai, Otiye, Kumi Township, Kabata, Kumi P/S, Boma North	(0) Desks were not supplied to the schools		(8)8 schools provided with desks namely: St Mathias Aputon, Kelim, Aterai, Otiye, Kumi Township, Kabata, Kumi P/S, Boma North	(0)Desks were not supplied to the schools
Non Standard Outputs:	NA	Procurement process for supply of desks has been initiated		NA	Procurement process for supply of desks has been initiated
312203 Furniture & Fixtures	20,020	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,020	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,020	0	0 %		0
Reasons for over/under performance: Delays in the procurement process					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 29 staff of Wiggins SS	Salaries were paid to 29 staff of Wiggins SS		Payment of salaries to 29 staff of Wiggins SS	Salaries were paid to 29 staff of Wiggins SS
211101 General Staff Salaries	362,943	68,245	19 %		68,245
Wage Rect:	362,943	68,245	19 %		68,245
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	362,943	68,245	19 %		68,245
Reasons for over/under performance: Inadequate transport facilities for education staff					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1182) 1182 students enrolled in Wiggins SS	(1182) 1182 students were enrolled in Wiggins SS		(1182)1182 students enrolled in Wiggins SS	(1182)1182 students were enrolled in Wiggins SS
No. of teaching and non teaching staff paid	(29) 29 teaching and non teaching staff paid salaries in Wiggins SS	(29) 29 teachers of wiggins SS were paid salaries		(29)29 teaching and non teaching staff paid salaries in Wiggins SS	(29)29 teachers of wiggins SS were paid salaries

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No. of students passing O level	(430) 430 students passing O' level in Kumi Municipal Council	(0) NA	(0)0	(0)NA
No. of students sitting O level	(610) 610 students sitting O'level in Kumi Municipality schools	(0) NA	(0)0	(0)NA
Non Standard Outputs:	N/A	NA	NA	NA
291001 Transfers to Government Institutions	170,115	56,705	33 %	56,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,115	56,705	33 %	56,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,115	56,705	33 %	56,705

Reasons for over/under performance: Inadequate transport facilities for education staff

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(32) Payment of salary to 32 instructors and support staff of Kumi Technical school	(32) 32 staff of Kumi technical were paid salaries	(32)Payment of salary to 32 instructors and support staff of Kumi Technical school	(32)32 staff of Kumi technical were paid salaries
No. of students in tertiary education	(287) 287 students in Kumi Technical school	(287) 287 students were enrolled in Kumi technical school	(287)287 students in Kumi Technical school	(287)287 students were enrolled in Kumi technical school
Non Standard Outputs:	NA	Inspection & monitoring	NA	Inspection & monitoring
211101 General Staff Salaries	232,184	52,317	23 %	52,317
Wage Rect:	232,184	52,317	23 %	52,317
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,184	52,317	23 %	52,317

Reasons for over/under performance: Inadequate transport facilitation

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Transfer of sector conditional grant non-wage to Kumi Technical school	Conditional grants non-wage were transferred to kumi technical school	Transfer of sector conditional grant non-wage to Kumi Technical school	Conditional grants non-wage were transferred to kumi technical school
291001 Transfers to Government Institutions	122,593	40,864	33 %	40,864

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	40,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,593	40,864	33 %	40,864

Reasons for over/under performance: NA

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Inspection of 32 schools both UPE and private, 5 secondary schools, 7 tertiary institutions, Preparation and submission of inspection reports to line ministry, attending national and regional meetings and workshops, Coordination with & submitting data to UNEB Kampala	16 UPE and 14 non UPE primary, 1 tertiary school and 1 secondary school schools were inspected. 10 schools were monitored. regional and national meetings and workshops were attended	Inspection of 32 schools both UPE and private, 5 secondary schools, 7 tertiary institutions, Preparation and submission of inspection reports to line ministry, attending national and regional meetings and workshops, Coordination with & submitting data to UNEB Kampala	16 UPE and 14 non UPE primary, 1 tertiary school and 1 secondary school schools were inspected. 10 schools were monitored. regional and national meetings and workshops were attended
211103 Allowances	3,365	0	0 %	0
221008 Computer supplies and Information Technology (IT)	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	200
221012 Small Office Equipment	210	0	0 %	0
222001 Telecommunications	360	60	17 %	60
227001 Travel inland	9,205	640	7 %	640
228002 Maintenance - Vehicles	570	190	33 %	190

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,790	1,090	7 %	1,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,790	1,090	7 %	1,090

Reasons for over/under performance: Delay in accessing funds, inadequate transport facilities for education staff

Output : 078403 Sports Development services

N/A

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:	Games, Sports and co-curricular activities planned and conducted at school, zonal, municipal, regional & national level	Music Dance and Drama conducted up to regional level- represented by Kelim P/S, Ball games conducted up to national level the team won volley ball trophy	Games, Sports and co-curricular activities planned and conducted at school, zonal, municipal, regional & national level, procurement of games, sports & co-curricular equipment	Music Dance and Drama conducted up to regional level- represented by Kelim P/S, Ball games conducted up to national level the team won volley ball trophy
211103 Allowances	4,410	1,360	31 %	1,360
221002 Workshops and Seminars	667	0	0 %	0
221009 Welfare and Entertainment	4,820	1,605	33 %	1,605
221011 Printing, Stationery, Photocopying and Binding	587	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	360	30	8 %	30
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	5,273	1,680	32 %	1,680
227003 Carriage, Haulage, Freight and transport hire	4,200	1,400	33 %	1,400
227004 Fuel, Lubricants and Oils	775	258	33 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,092	6,333	27 %	6,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,092	6,333	27 %	6,333

Reasons for over/under performance: Inadequate funding to facilitate co-curricular activities at regional and national level

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Payment of salaries to 4 education staff at the education department, school monitoring & supervision, preparation & submission of reports to MoES Kampala, attending national, regional, municipal and school meetings, trainings & workshops, study tours, procurement of equipment & stationery, maintenance of motorcycles	Salaries were paid to the 4 education staff, stationery and fuel was procured, regional and national meetings were attended	Payment of salaries to 4 education staff at the education department, school monitoring & supervision, preparation & submission of reports to MoES Kampala, attending national, regional, municipal and school meetings, trainings & workshops, study tours, procurement of equipment & stationery, maintenance of motorcycles	Salaries were paid to the 4 education staff, stationery and fuel was procured, regional and national meetings were attended
211101 General Staff Salaries	36,815	8,587	23 %	8,587
211103 Allowances	1,485	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	200
221012 Small Office Equipment	210	0	0 %	0
222001 Telecommunications	600	60	10 %	60
227001 Travel inland	5,518	1,508	27 %	1,508
228002 Maintenance - Vehicles	390	130	33 %	130
228003 Maintenance – Machinery, Equipment & Furniture	860	0	0 %	0
Wage Rect:	36,815	8,587	23 %	8,587
Non Wage Rect:	9,963	1,898	19 %	1,898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,778	10,485	22 %	10,485
Reasons for over/under performance: Inadequate transport facilities for education staff				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Travel inland for monitoring schools, development projects, facilitation to attend national & regional meetings and workshops, attending short course on administrative law - MEO, Staff capacity building for education staff, head teachers and teachers, study tours for both technical and political leaders, launching and commissioning of school development projects	Procurement process initiated	Travel inland for monitoring schools, development projects, facilitation to attend national & regional meetings and workshops, attending short course on administrative law - MEO, Staff capacity building for education staff, head teachers and teachers, study tours for both technical and political leaders, launching and commissioning of school development projects	Procurement process initiated
281504 Monitoring, Supervision & Appraisal of capital works	16,894	0	0 %	0
312202 Machinery and Equipment	21,610	0	0 %	0
312211 Office Equipment	600	0	0 %	0
312213 ICT Equipment	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,704	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,704	0	0 %	0
Reasons for over/under performance: Delay in procurement process				
<i>Total For Education : Wage Rect:</i>				
	2,282,129	529,511	23 %	529,511

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<i>Non-Wage Reccurrent:</i>	<i>460,288</i>	<i>146,802</i>	<i>32 %</i>	<i>146,802</i>
<i>GoU Dev:</i>	<i>220,224</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,962,641</i>	<i>676,313</i>	<i>22.8 %</i>	<i>676,313</i>

Vote:787 Kumi Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	<div>five staff paid salary for 12 months, Staff facilitated with transport allowances,welfare for staff provided,	Five staff paid salary for three months and other activities not yet undertaken.		Five Staff paid salary for three months, Staff facilitated with transport allowance, welfare for staff paid, Two roadgangs recruited, Protective gears for staff provided, Operational expenses met,	Five staff paid salary for three months and other activities not yet undertaken.
211101 General Staff Salaries	39,456	7,957	20 %		7,957
211103 Allowances	2,500	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221009 Welfare and Entertainment	890	0	0 %		0
227001 Travel inland	1,740	0	0 %		0
Wage Rect:	39,456	7,957	20 %		7,957
Non Wage Rect:	5,630	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,086	7,957	18 %		7,957
Reasons for over/under performance: Inadequate funds to facilitate officers.					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
N/A					
Non Standard Outputs:	450Sq. M of potholes resealed.	Not yet undertaken		Procurement of Bitumen	Not yet undertaken
242003 Other	4,930	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,930	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,930	0	0 %		0
Reasons for over/under performance: Under procurement stage.					
Capital Purchases					

Vote:787 Kumi Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	14 culvert lines installed along Kumi Municipal Rpad network	Not yet undertaken		5Culvert lines installed along Kumi Municipal Road Network	Not yet undertaken
312103 Roads and Bridges	26,580	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,580	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,580	0	0 %		0
Reasons for over/under performance: Procurement process ongoing.					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	Two Road gangs recruited, Protective gears provided for staff </div><div>Operational expenses met, Road sign post designed,fabricated and installed along road reserves </div><div>20Km of municipal Roads maintained periodically by gravelling(Kabata-Ongeeri 4Km, Completion of Kabata- Amejei Road 3Km, Okuoba-Adacar Road 3km, Veterinary- Nakawa-Achaboi 5km, Otiye-Agurut Road 5Km,) 40Km of Municipal Roads graded and reshaped(Odelo-North Division Headquarters 4km, Omolokonyo- Ceele 5Km, Olungia- Agurut Road 4Km, Off Soroti Road-Kabata-Odiding 4Km, Otiye- Aputon 2Km, Omoding Road	Road workers paid, 9.3 Km of Municipal Roads opened and reshaped under mechanized maintenance, 4km of Kabata- Ongeerei Road reshaped ready for gravelling, , submitted request for equipment backup from ministry of works and transport, performance agreement signed,		Opening and grading of municipal roads, payment of road gangs, submission of requests for road equipment backup from the ministry of works and transport, facilitation to go for signing of performance contract.	

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2.5Km, Odiding-
 Akurukei- Okouba
 7Km, Go- Standard
 P/s- Osioda Road
 4Km, Omatenga-
 Omolokonyo
 0.6Km, Kanuti Road
 0.5Km, Yunis Road
 2Km, Aterai-
 Abuburi center
 5Km, Off Mbale
 Road To Abubur
 P/S 2Km,
 Okuoba P/S Access
 road from the
 Divisional
 Headquarters 2Km,
 completion of Obote
 Road 1Km, Access
 to Mary Maclees P/S
 0.6Km,
 Apenia ;
 Ajilong Road 1Km,
 Amooti Road 1Km,
 Tino Road,
 Completion of
 Takan Road 2Km,
 Completion of
 Erongot Road
 1Km

 </div>
 <div>50Km of
 Municipal Roads
 manually maintained
 by three gangs

 </div>
 (Ngora Rd 1.6Km,
 Oumo Rd 1.2 Km,
 Market street
 1.2Km, Ikori Rd
 1.1Km, Police Lane
 0.19Km, Kaka Lane
 0.19, Abwongoto
 Road 0.4Km, Ijala
 Rd 1.1Km, Outeke
 Rd o.9Km,
 kANYUM Rd
 0.09Km, Billi Street
 0.1Km, Laing Close
 1Km, Esunget Rd
 1.5Km, Wiggins Rd
 0.5Km, Odiit Rd
 1.1Km, Adams Rd
 0.15Km, Olukas Rd,
 0.6Km, Tomusange
 Road 0.4km, Maraka
 Rd 0.35Km, School
 Lane 1Km, Akabwai
 Rd, 0.8Km, Bisina
 Avenue 0.15Km, Dr.
 Aporu Akol Rd
 0.5Km, Olungia Rd
 0.52Km, Agoos
 Road 1Km, Ogaino
 Rd 0.5Km, Achoro
 Rd 0.5Km,
 Kamacherere Rd
 0.3Km, Osekenyi Rd
 0.3Km, Obote Rd

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Quarter1

	0.9Km, Onaba Rd 0.9Km, Erongot Rd 1.2Km, Ojangor Rd 0.8Km, Ochom Rd 0.3Km, Ajiji Road, 0.3Km, Aisu Rd 0.5Km, Ariet- Kelim- Kanapa Rd 4Km, Orapada- Aterai- Nyero Rd 8Km, Oloko- Osupa- Okanyum 6km, Edau Rd 0.8Km, Opeede Rd 0.3Km, Mary Maclees 0.64Km, Government Road 0.3kM, Oonyu Rd 0.8kM, Emodiagat Rd 0.9Km, Ongoet Rd 0.6KmTakan Rd 1.3kM Odere Rd 0.7Km)				
312103	Roads and Bridges	164,000	22,580	14 %	22,580
312202	Machinery and Equipment	53,463	1,400	3 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	217,463	23,980	11 %	23,980
	Donor Dev:	0	0	0 %	0
	Total:	217,463	23,980	11 %	23,980

Reasons for over/under performance: Delay in warranting of road funds affected the implementation of the planned works.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048204 Electrical Installations/Repairs**

N/A					
Non Standard Outputs:	Electricity bills paid, and all existing street lights maintained in working conditions.	Not yet paid		Electricity bills paid, and all existing street lights maintained in working conditions.	Not yet paid
211103 Allowances	500	0	0 %		0
227001 Travel inland	540	0	0 %		0
228004 Maintenance – Other	960	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0

Reasons for over/under performance: Local revenue not yet realized.

Output : 048205 Electrical Inspections

N/A					
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Vote:787 Kumi Municipal Council**Quarter1**

Non Standard Outputs:	Street lights inspected and maintained in good working conditions	Not yet undertaken	street lights inspected and maintained.	Not yet undertaken
211103 Allowances	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0

Reasons for over/under performance: Local funds not yet realized.

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	ROAD EQUIPMENT KEPT IN GOOD WORKING CONDITIONS BY REPLACEMENT OF WORNOUT SPARES AND PARTS, TYRES REPLACED 4 SOLAR LIGHTS INSTALLED, 20 ROAD SIGN POSTS INSTALLED, Office equipment like Laptop, Desktop, printers, acquired, Office furniture like chairs and desk purchased	Repaired and serviced the Tipper lorry and JMC Pickup.	Road equipment kept in good working condition, worn out parts replaced, 4 road sign posts installed, Office equipment acquired, Office furniture and desk acquired	Repaired and serviced the Tipper lorry and JMC Pickup.
312104 Other Structures	31,000	0	0 %	0
312202 Machinery and Equipment	50,000	5,402	11 %	5,402
312203 Furniture & Fixtures	3,000	0	0 %	0
312211 Office Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	5,402	6 %	5,402
Donor Dev:	0	0	0 %	0
Total:	90,000	5,402	6 %	5,402

Reasons for over/under performance: Delay in the release of the planned funds.

Programme : 0483 Municipal Services**Capital Purchases****Output : 048375 Non Standard Service Delivery Capital**

N/A				
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Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:	N/A	Two road gangs recruited, staff facilitated to undertake council activities.	Two road gangs recruited, staff facilitated to undertake council activities.	
281504 Monitoring, Supervision & Appraisal of capital works	10,100	832	8 %	832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,100	832	8 %	832
Donor Dev:	0	0	0 %	0
Total:	10,100	832	8 %	832
Reasons for over/under performance:	Delay in release of funds			
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
N/A				
Non Standard Outputs:	6 Solar lights installed along Municipal Roads	Not yet undertaken		Not yet undertaken
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Procurement processes still ongoing.			
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	1800 Sqm of Drainage channel stoned pitched	Not yet undertaken		Not yet undertaken
312103 Roads and Bridges	63,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,420	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,420	0	0 %	0
Reasons for over/under performance:	Procurement processes still ongoing.			
Total For Roads and Engineering : Wage Rect:	39,456	7,957	20 %	7,957
Non-Wage Reccurent:	7,930	0	0 %	0
GoU Dev:	452,493	30,214	7 %	30,214
Donor Dev:	0	0	0 %	0
Grand Total:	499,879	38,171	7.6 %	38,171

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	One Staff paid salary and Office Expenses met, Water Quality Samples tested for selected boreholes.	Payment of salary for three months and transport allowance paid		One Staff Paid Salary for three Months, Office operation expenses met, allowances paid	Payment of salary for three months and transport allowance paid
211101 General Staff Salaries	14,400	2,073	14 %		2,073
211103 Allowances	810	135	17 %		135
Wage Rect:	14,400	2,073	14 %		2,073
Non Wage Rect:	810	135	17 %		135
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,210	2,208	15 %		2,208
Reasons for over/under performance:	The salary increment for the Officer was not effected immediately leading to underpayment for the first two months.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Maintained springs and hand pump boreholes in the two divisions of the municipality supervised	(2) Supervision of the functionality of two solar motorized boreholes in Otido and Abubur Cells.		(3)Maintained springs and hand pump boreholes in the two divisions of the municipality supervised	(2)Supervision of two solar motorized boreholes in Otido and Abubur Cells.
No. of water points tested for quality	(8) Samples taken for quality analysis and reports generated to sensitize the public	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	(1) Data collected, report generated and sensitization meetings held	()		()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four quarterly Reports generated and displayed on Public Notice Board	()		(1)Quarterly Reports generated and displayed on Public Notice Board	()
No. of sources tested for water quality	() Water samples collected and Reports generated	()		()	()
Non Standard Outputs:	Maintained springs and hand pump boreholes in the two divisions of the municipality supervised	4 Sources of water points monitored		10 Water Sources maintained and supervised, Quarterly Reports generated and displayed on Public Notice Board	Monitoring of 4 water sources in the municipality

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211103 Allowances	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: No funds released to the sector yet.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Awareness meeting held for water and sanitation committees	()	()	(0)
Non Standard Outputs:	Awareness meeting held for water and sanitation committees			
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: No Funds released yet.				
<i>Total For Water : Wage Rect:</i>	<i>14,400</i>	<i>2,073</i>	<i>14 %</i>	<i>2,073</i>
<i>Non-Wage Reccurent:</i>	<i>3,810</i>	<i>135</i>	<i>4 %</i>	<i>135</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,210</i>	<i>2,208</i>	<i>12.1 %</i>	<i>2,208</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salary for staff in post for 12 month.	Staff in post paid salary for 3 month.		Payment of salary for staff in post for 3 month.	Staff in post paid salary for 3 month.
211101 General Staff Salaries	88,244	22,061	25 %		22,061
Wage Rect:	88,244	22,061	25 %		22,061
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	88,244	22,061	25 %		22,061
Reasons for over/under performance: None					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Allowances paid to the monitoring team, Travel inland paid for submitting reports and minutes to line ministries			Allowances paid to the monitoring team, Travel inland paid for sub meeting reports and minutes to line ministries	
211103 Allowances	390	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	990	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	990	0	0 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Workshops and seminars, Stationary, Telecom munications, Travel and, Fuel and Allowances.	Stationary and Fuel procured, Air time and Travel inland facilitated.		Stationary and Fuel procured, Air time and Travel inland facilitated.	
211103 Allowances	1,000	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	200	49	24 %	49
222001 Telecommunications	744	120	16 %	120
227001 Travel inland	1,620	180	11 %	180
227004 Fuel, Lubricants and Oils	300	74	25 %	74
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,364	422	8 %	422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,364	422	8 %	422

Reasons for over/under performance: Low funding to the sector.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs: procure seedlings/flowers (ushs 2,015,000 /-), Telecommunications for 2 officers (ushs 720,000/-), Stationary (200,000/-), Allowances (ush 110,800/-) Travel inland (ush 1,266,142/-) and procurement of one Motorcycle with riding gears (riding boots, overall helmet and gloves) at ushs 8,507,000/-

Telecommunications for 2 officers (ushs 720,000/-), Stationary (200,000/-), Allowances (ush 110,800/-) Travel inland (ush 1,266,142/-)

281501 Environment Impact Assessment for Capital Works	5,345	0	0 %	0
312201 Transport Equipment	8,507	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,852	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,852	0	0 %	0

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Supply of one DELL LAPTOP computer with an anti virus and and a back bag (intel(R) core TM i3 -2330M CPU, RAM 2GB		Supply of one DELL LAPTOP computer with an anti virus and and a back bag (intel(R) core TM i3 -2330M CPU, RAM 2GB	
312213 ICT Equipment	3,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,200	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	88,244	22,061	25 %		22,061
Non-Wage Reccurent:	6,354	422	7 %		422
GoU Dev:	17,052	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	111,650	22,483	20.1 %		22,483

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 staff paid salaries and a allowances for community paid	staff salaries paid allowances for community based services paid i.e footage, sda, and air time.		4 staff paid salaries and a allowances for community paid	staff salaries paid allowances for community based services paid i.e footage, sda, and air time.
211101 General Staff Salaries	37,261	8	0 %		8
211103 Allowances	2,500	496	20 %		496
Wage Rect:	37,261	8	0 %		8
Non Wage Rect:	2,500	496	20 %		496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,761	504	1 %		504
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) FAL instructors facilitaed	()		()FAL instructors facilitaed	()
Non Standard Outputs:	FAL instructors and CDOs facilitated				
211103 Allowances	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	20 participants trained on Gender mainstreaming and uwep activities done.				
221001 Advertising and Public Relations	342	0	0 %		0
221002 Workshops and Seminars	4,762	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	681	0	0 %		0
222001 Telecommunications	720	0	0 %		0

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227001 Travel inland	3,745	0	0 %	0
227004 Fuel, Lubricants and Oils	960	0	0 %	0
228002 Maintenance - Vehicles	512	0	0 %	0
282101 Donations	98,679	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,401	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,401	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(8) Atleast 4 Juvenile cases From 4 divisions of Kumi municipal council, YLP activities implemented and travel inland.	(2) 2 juveniles handled , YLP activities implemented and travel inland.	()At least 2 Juvenile cases From 2 divisions of Kumi municipal council, YLP activities implemented and travel inland.	(2)2 juvenile cases handled. YLP activities implemented and travel inland.
Non Standard Outputs:	N/A			
211103 Allowances	5,374	1	0 %	1
221001 Advertising and Public Relations	546	0	0 %	0
221002 Workshops and Seminars	3,676	0	0 %	0
221009 Welfare and Entertainment	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,178	0	0 %	0
221014 Bank Charges and other Bank related costs	299	0	0 %	0
222001 Telecommunications	638	0	0 %	0
227001 Travel inland	6,660	1	0 %	1
227004 Fuel, Lubricants and Oils	840	0	0 %	0
282101 Donations	219,698	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,029	3	0 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	239,029	3	0 %	3

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Youth council supported at kumi municipality	()	()Youth council supported at kumi municipality	()
Non Standard Outputs:	youth council supported			
227001 Travel inland	1,300	0	0 %	0

Vote:787 Kumi Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	People with Disability and staff facilitated to attend Disability national day	deaf and the elderly facilitated.		deaf and elderly persons facilitated
221002 Workshops and Seminars	2,000	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1	0 %	1
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	allowance			
211103 Allowances	12	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12	0	0 %	0
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff exposure visit			staff exposure visit
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>				
	37,261	8	0 %	8
<i>Non-Wage Reccurent:</i>				
	358,342	500	0 %	500

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>395,603</i>	<i>508</i>	<i>0.1 %</i>	<i>508</i>

Vote:787 Kumi Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff wags paid, Office operations facilitated, Reports and work plans prepared and submitted to respective sectors/ministries.			Wages paid,quarterly reports made, Office operations paid.	
211101 General Staff Salaries	11,340	0	0 %		0
211103 Allowances	1,000	0	0 %		0
Wage Rect:	11,340	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,340	0	0 %		0
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	() None	() Stationary procured and Airtime facilitated.	()		()Stationary procured and Airtime facilitated.
No of Minutes of TPC meetings	(12) At least 12 monthly meetings held	(3) 3 TPC meetings held.	()		()3 PCT meetings held.
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances	200	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %		20
222001 Telecommunications	600	310	52 %		310
227001 Travel inland	320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,720	330	19 %		330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,720	330	19 %		330
Reasons for over/under performance: No substantive planner in the department. Low funding to the sector.					
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:	Data collected and reports prepared.				
211103 Allowances	500	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %		0
222001 Telecommunications	150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A					
Non Standard Outputs:	statistical abstracts prepared, Development plans prepared, Work plans and Budgets prepared, Divisions supported on planning and Consultative meetings held.	Stationary & Fuel procured, Air time for internet facilitated		Stationary & Fuel procured, Air time for internet facilitated	
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	960	0	0 %		0
227004 Fuel, Lubricants and Oils	540	133	25 %		133
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,300	583	14 %		583
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,300	583	14 %		583

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

N/A					
Non Standard Outputs:	Monitoring and evaluation done for projects and services provided.		Technical and Political monitoring of projects done.		
211103 Allowances	500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,850	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,850	0	0 %	0

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>11,340</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>9,520</i>	<i>913</i>	<i>10 %</i>	<i>913</i>
<i>GoU Dev:</i>	<i>1,850</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,710</i>	<i>913</i>	<i>4.0 %</i>	<i>913</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared for Kumi Municipal Council headquarters & Divisions	(1) One Quarterly audit report for Kumi MC prepared		(2)one work plan and budget prepared and one quarterly audit report prepared for Kumi Municipal Council & Divisions	(1)One Quarterly audit report for Kumi MC prepared
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Quarterly Internal audit reports will be submitted within one after end of the quarter	(1) Quarterly audit report prepared		(2018-10-30)quarterly internal audit reports will be submitted within one month after end of the quarter	(1)Quarterly audit report prepared
Non Standard Outputs:	Travel inland, Allowances, Salary payment, Stationary, Transport allowances, Airtime among others.	Facilitation for CPA training & Air time facilitated		attend Regional meetings,attend ICPAU and IIA trainings and workshops	Facilitation for CPA training & Air time facilitated
211101 General Staff Salaries	9,584	2,396	25 %		2,396
211103 Allowances	1,300	250	19 %		250
221003 Staff Training	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,060	0	0 %		0
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	800	0	0 %		0
Wage Rect:	9,584	2,396	25 %		2,396
Non Wage Rect:	4,760	400	8 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,344	2,796	19 %		2,796
Reasons for over/under performance: Low funding					
Total For Internal Audit : Wage Rect:	9,584	2,396	25 %		2,396
Non-Wage Reccurent:	4,760	400	8 %		400
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	14,344	2,796	19.5 %		2,796

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : North Division				232,566	54,580
Sector : Agriculture				12,891	0
<i>Programme : District Production Services</i>				12,891	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				12,891	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kabata Kabata cell	Sector Development Grant		12,891	0
Sector : Education				208,675	54,580
<i>Programme : Pre-Primary and Primary Education</i>				86,082	13,715
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				41,142	13,715
Item : 291001 Transfers to Government Institutions					
Bazaar P/S	Bazaar Angopet	Sector Conditional Grant (Non-Wage)		8,870	2,957
Kabata P/S	Kabata Kabata	Sector Conditional Grant (Non-Wage)		10,806	3,603
Okouba P/S	Okouba Kadacar	Sector Conditional Grant (Non-Wage)		4,862	1,620
Kumi P/S	Okouba Okouba	Sector Conditional Grant (Non-Wage)		9,078	3,027
OmoloKonyo P/S	OmoloKonyo OmoloKonyo	Sector Conditional Grant (Non-Wage)		7,526	2,509
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bazaar Bazaar Ward P/S	Sector Development , Grant		20,000	0
Building Construction - Latrines-237	OmoloKonyo OmoloKonyo P/S	Sector Development , Grant		20,000	0
<i>Output : Provision of furniture to primary schools</i>				4,940	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kabata Kabata P/S	Sector Development , Grant		2,470	0
Furniture and Fixtures - Desks-637	Okouba Kumi P/S	Sector Development , Grant		2,470	0
<i>Programme : Skills Development</i>				122,593	40,864

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Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 291001 Transfers to Government Institutions				
Kumi Technical School	Okouba Okouba	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			11,000	0
Programme : Primary Healthcare			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312101 Non-Residential Buildings				
Completion of old Market water closet	Bazaar Old market	Urban Discretionary Development Equalization Grant	11,000	0
LCIII : South Division			1,144,703	124,788
Sector : Works and Transport			452,493	30,214
Programme : District, Urban and Community Access Roads			248,973	23,980
Lower Local Services				
Output : Urban Roads Resealing			4,930	0
Item : 242003 Other				
Kumi Municipal Council	Boma Ngora Road, Abwongoto Road, Ikori Road	Other Transfers from Central Government	4,930	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,580	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Boma Kumi Municipal Council	Other Transfers from Central Government	7,974	0
Roads and Bridges - Construction Materials-1559	Boma KUMI MUNICIPAL ROAD NETWORK	Other Transfers from Central Government	18,606	0
Output : Rural roads construction and rehabilitation			217,463	23,980
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Boma Along Kumi Municipal Road network	Other Transfers from Central Government	47,000	7,380
Roads and Bridges - Construction Materials-1559	Boma Along Kumi Municipal Roadnetwork	Other Transfers from Central Government	20,000	0

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Roads and Bridges - Fuel and Oils-1564	Boma kumi municipal Road network	Other Transfers from Central Government	60,000	15,200
Roads and Bridges - Protective Wear-1570	Boma Kumi Municipal Roadworkers	Other Transfers from Central Government	6,500	0
Roads and Bridges - Open and Grade -1568	Boma Mechanised maintenance of Kumi Municipal Roads	Other Transfers from Central Government	30,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Backup Equipment-1008	Boma Kumi Municipal Road network	Other Transfers from Central Government	53,463	1,400
Programme : District Engineering Services			90,000	5,402
Capital Purchases				
Output : Non Standard Service Delivery Capital			90,000	5,402
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Boma INSTALLATION OF SIGN POSTS ALONG ROADS	Other Transfers from Central Government	8,000	0
Materials and supplies - Assorted Materials-1163	Boma Kumi Municipal Council	Other Transfers from Central Government	23,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Boma Kumi Municipal Council	Other Transfers from Central Government	20,000	5,402
Machinery and Equipment - Maintenance and Repair-1077	Boma Kumi Municipal Council	Urban Discretionary Development Equalization Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Boma Engineering Department	Other Transfers from Central Government	1,600	0
Furniture and Fixtures - Chairs-634	Boma Kumi Municipal Engineering Department	Other Transfers from Central Government	1,400	0
Item : 312211 Office Equipment				
Purchase of Laptop, Desktop, printer,flash disk, fans	Boma Kumi Municipal Engineering Department	Other Transfers from Central Government	6,000	0
Programme : Municipal Services			113,520	832
Capital Purchases				

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Output : Non Standard Service Delivery Capital			10,100	832
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Kumi Municipal Engineering DEpartment	Other Transfers from Central Government	10,100	832
Output : Street Lighting Facilities Constructed and Rehabilitated			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Boma Kumi Municipal Council	Urban Discretionary Development Equalization Grant	40,000	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			63,420	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Boma Kakungulu Road	Other Transfers from Central Government	63,420	0
Sector : Education			423,993	82,902
Programme : Pre-Primary and Primary Education			214,174	26,197
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,594	26,197
Item : 291001 Transfers to Government Institutions				
ABuribur P/S	Aburibur Aburibur	Sector Conditional Grant (Non-Wage)	6,702	2,234
St Mathias Aputon P/S	Aputon Aputon	Sector Conditional Grant (Non-Wage)	7,758	2,586
Aterai P/S	Aterai Aterai	Sector Conditional Grant (Non-Wage)	7,398	2,466
Boma North P/S	Boma Boma North	Sector Conditional Grant (Non-Wage)	5,742	1,913
Kumi Boys P/S	Kanyum Kanyum B	Sector Conditional Grant (Non-Wage)	4,710	1,569
Kelim P/S	Kelim Kelim	Sector Conditional Grant (Non-Wage)	5,350	1,783
Kumi Girls P/S	Kanyum Kumi Girls	Sector Conditional Grant (Non-Wage)	5,142	1,713
Olungia P/S	Olungia Olungia	Sector Conditional Grant (Non-Wage)	4,950	1,649
Wiggins P/S	Tank Osioda	Sector Conditional Grant (Non-Wage)	9,494	3,165
Otipe P/S	Otipe Otipe	Sector Conditional Grant (Non-Wage)	9,350	3,117
Kumi Township P/S	Tank Tank	Sector Conditional Grant (Non-Wage)	11,998	4,001
Capital Purchases				
Output : Classroom construction and rehabilitation			86,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aputon Aputon P/S	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma BEducation Department	Sector Development Grant	500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aputon Aputon	Sector Development , Grant	55,000	0
Building Construction - Schools-256	Otipe Otipe P/S	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			34,500	0
Item : 312101 Non-Residential Buildings				
Payment of retention for Kabata P/S and Aterai P/S latrines	Boma Boma	Sector Development Grant	3,500	0
Building Construction - Latrines-237	Kanyum Kumi Boys P/S	Sector Development , Grant	11,000	0
Building Construction - Latrines-237	Tank Kumi Township P/S	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			15,080	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aterai Aterai P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Boma Boma North P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Kelim Kelim P/S	Sector Development ,,,, Grant	2,600	0
Furniture and Fixtures - Desks-637	Tank Kumi Township P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Otipe Otipe P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Aputon St Mathias Aputon P/S	Sector Development ,,,, Grant	2,600	0
Programme : Secondary Education			170,115	56,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,115	56,705
Item : 291001 Transfers to Government Institutions				
Wiggins Secondary School	Tank Wiggins SS	Sector Conditional Grant (Non-Wage)	170,115	56,705
Programme : Education & Sports Management and Inspection			39,704	0
Capital Purchases				
Output : Administrative Capital			39,704	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Education department	Sector Development Grant	6,090	0
Monitoring, Supervision and Appraisal - Fuel-2180	Boma Education department	Sector Development Grant	1,004	0
Monitoring, Supervision and Appraisal - Workshops-1267	Boma Education department	Sector Development Grant	9,800	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Boma Education department	Sector Development Grant	210	0
Machinery and Equipment - Computers-1026	Boma Education department	Sector Development Grant	3,400	0
Machinery and Equipment - Vehicles-1149	Boma Education department	Sector Development Grant	18,000	0
Item : 312211 Office Equipment				
Assorted small office equipment and stationery	Boma Education department	Sector Development Grant	600	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Boma Education department	Sector Development Grant	600	0
Sector : Health			231,047	11,673
Programme : Primary Healthcare			231,047	11,673
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,691	11,673
Item : 263101 LG Conditional grants (Current)				
Kumi Health Center IV	Tank Kumi HC IV	Sector Conditional Grant (Non-Wage)	46,691	11,673
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,305	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Kumi MC health office	Urban Discretionary Development Equalization Grant	705	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Tank Kumi HCIV	Sector Development , Grant	4,000	0

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Real estate services - Land Titles-1518	Kelim KUMI MC LAND FILL	Urban Discretionary , Development Equalization Grant	3,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Boma Kumi MC Health - Roadside bins	Urban Discretionary Development Equalization Grant	600	0
Output : OPD and other ward Construction and Rehabilitation			2,013	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Tank KUMI HC IV LABORATORY	Sector Development Grant	2,013	0
Output : Specialist Health Equipment and Machinery			174,038	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Tank KUMI HC IV	Other Transfers from Central Government	174,038	0
Sector : Water and Environment			17,052	0
Programme : Natural Resources Management			17,052	0
Capital Purchases				
Output : Administrative Capital			13,852	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Boma Head quarters	Urban Discretionary Development Equalization Grant	2,025	0
Environmental Impact Assessment - Field Expenses-498	Boma Head quarters	Urban Discretionary Development Equalization Grant	2,024	0
Environmental Impact Assessment - Travel-503	Boma Head Quarters	Urban Discretionary Development Equalization Grant	1,296	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Boma Headquarters	Urban Discretionary Development Equalization Grant	8,507	0
Output : Non Standard Service Delivery Capital			3,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Boma Head Quarter	Urban Discretionary Development Equalization Grant	3,200	0
Sector : Public Sector Management			20,119	0
Programme : District and Urban Administration			18,269	0
Capital Purchases				
Output : Administrative Capital			18,269	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Boma KUMI MC	Urban Discretionary Development Equalization Grant	5,322	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Boma KUMI MC	Urban Discretionary Development Equalization Grant	12,947	0
Programme : Local Government Planning Services			1,850	0
Capital Purchases				
Output : Administrative Capital			1,850	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Head Quarters	Urban Discretionary Development Equalization Grant	1,850	0