
Vote:787 Kumi Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 31/01/2019

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

Vote:787 Kumi Municipal Council**Quarter2****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	176,830	24%
Discretionary Government Transfers	1,001,637	528,842	53%
Conditional Government Transfers	4,080,733	2,004,791	49%
Other Government Transfers	1,056,757	304,559	29%
Donor Funding	0	0	0%
Total Revenues shares	6,864,599	3,015,021	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	22,710	6,928	2,472	31%	11%	36%
Internal Audit	14,344	6,702	6,352	47%	44%	95%
Administration	1,066,813	382,932	322,120	36%	30%	84%
Finance	92,466	53,480	49,724	58%	54%	93%
Statutory Bodies	302,056	137,757	113,927	46%	38%	83%
Production and Marketing	288,017	123,052	110,016	43%	38%	89%
Health	1,090,212	462,844	314,486	42%	29%	68%
Education	2,962,641	1,441,701	1,224,406	49%	41%	85%
Roads and Engineering	499,879	240,776	127,920	48%	26%	53%
Water	18,210	7,955	6,293	44%	35%	79%
Natural Resources	111,650	57,057	45,782	51%	41%	80%
Community Based Services	395,603	93,838	77,160	24%	20%	82%
Grand Total	6,864,599	3,015,021	2,400,656	44%	35%	80%
<i>Wage</i>	3,639,333	1,819,666	1,586,834	50%	44%	87%
<i>Non-Wage Reccurent</i>	2,231,471	730,909	646,839	33%	29%	88%
<i>Domestic Devt</i>	993,795	464,446	166,983	47%	17%	36%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

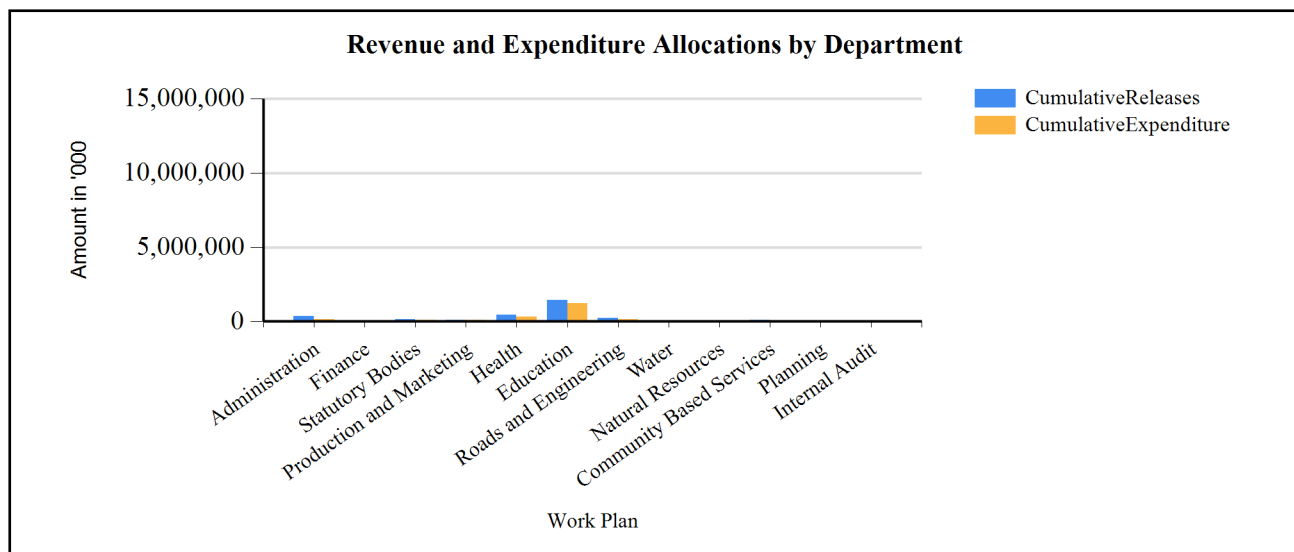
Vote:787 Kumi Municipal Council

Quarter2

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

Apac Municipal had a total budget of US\$ 6,045,289,000 for the FY 2018/2019. By the end of Q2, the Municipality had cumulatively realized a total of US\$ 2,945,563,000 which is 49% of the annual Budget. The bulk of the receipt being Conditional Government transfers of US\$ 1,951,888,000 translating into 49% of the annual budget followed by Discretionary Government transfers of US\$ 607,772,000 representing 52% of the annual budget, Other Government transfers of US\$ 315,719,000 representing 47% of the annual Budget and Locally raised revenues cumulatively amounted to US\$ 70,184,000 representing 35% of the annual Budget. The over all performance stood at 49% out of the expected 50%. This performance is below expected 50% which is attributed to poor performance from Locally raised revenues, Other Government Transfers and Conditional Government Transfers. These receipts were disbursed to all departments for various activities to be implemented as planned. The over all reason for unspent balance in the account is due to long procurement process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	725,471	176,830	24 %
Local Services Tax	42,000	35,669	85 %
Land Fees	72,000	19,329	27 %
Occupational Permits	10,000	200	2 %
Local Hotel Tax	15,000	1,054	7 %
Application Fees	5,000	632	13 %
Business licenses	45,000	32,114	71 %
Liquor licenses	5,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	290	2 %
Park Fees	86,000	14,086	16 %

Vote:787 Kumi Municipal Council**Quarter2**

Refuse collection charges/Public convenience	10,000	1,690	17 %
Property related Duties/Fees	61,120	17,807	29 %
Advertisements/Bill Boards	10,000	2,132	21 %
Animal & Crop Husbandry related Levies	12,000	3,710	31 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	1,400	14 %
Registration of Businesses	8,000	2,350	29 %
Agency Fees	20,000	9,369	47 %
Inspection Fees	5,000	120	2 %
Market /Gate Charges	60,000	22,050	37 %
Other Fees and Charges	20,000	664	3 %
Ground rent	42,000	10,665	25 %
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	528,842	53 %
Urban Unconditional Grant (Non-Wage)	312,912	156,456	50 %
Urban Unconditional Grant (Wage)	520,588	260,294	50 %
Urban Discretionary Development Equalization Grant	168,137	112,092	67 %
2b.Conditional Government Transfers	4,080,733	2,004,791	49 %
Sector Conditional Grant (Wage)	3,118,745	1,559,372	50 %
Sector Conditional Grant (Non-Wage)	576,213	212,676	37 %
Sector Development Grant	239,127	159,418	67 %
Pension for Local Governments	7,564	3,782	50 %
Gratuity for Local Governments	139,084	69,542	50 %
2c. Other Government Transfers	1,056,757	304,559	29 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	124,741	39,766	32 %
National Medical Stores (NMS)	174,038	0	0 %
Support to PLE (UNEB)	2,555	2,555	100 %
Uganda Road Fund (URF)	412,493	192,936	47 %
Uganda Women Entrepreneurship Program(UWEP)	108,501	66,265	61 %
Youth Livelihood Programme (YLP)	234,429	3,036	1 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	6,864,599	3,015,021	44 %

Cumulative Performance for Locally Raised Revenues

Vote:787 Kumi Municipal Council**Quarter2**

Kumi Municipality had Approved Local Revenues of US\$ 725,471,000 for the FY 2018/19. By the end of Q2, the municipality had realised a cumulative amount of US\$ 176,830,000 which is 24% of the expected annual collections. This performance is below the expected level of 50%. The deviation came as a result of low performance attributed to poor performance from sources like; other fines and penalties, liquor licenses and miscellaneous receipts/income etc where we collected nothing, rent and rates at 2%, occupation permits. Meanwhile good performance came from sources like local service tax at 85%, Business licenses FY 2018/19

Cumulative Performance for Central Government Transfers

In Q2 for FY 2018/19, Kumi Municipality had received a cumulative amount of US\$ 304,559,000 which is 29% of the expected out turn from Other Government Transfers. This performance is below the expected level of 50%. due to poor performance from Youth Livelihood funds and UWEF and the health grant funds which were not released. Conditional Government Transfers performed at US\$ 2,004,791,000 which is 49% below expected 50%, Discretionary Government Transfer performed at 53% due to release of Development grants which are released three times in the FY.

Cumulative Performance for Donor Funding

Vote:787 Kumi Municipal Council

Quarter2

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	101,570	41 %	62,236	84,485	136 %
District Production Services	29,010	5,499	19 %	7,252	2,875	40 %
District Commercial Services	10,062	2,947	29 %	2,515	1,948	77 %
Sub- Total	288,017	110,016	38 %	72,004	89,308	124 %
Sector: Works and Transport						
District, Urban and Community Access Roads	294,059	90,552	31 %	73,515	58,615	80 %
District Engineering Services	92,300	17,743	19 %	23,075	12,341	53 %
Municipal Services	113,520	19,625	17 %	28,380	18,793	66 %
Sub- Total	499,879	127,920	26 %	124,970	89,749	72 %
Sector: Education						
Pre-Primary and Primary Education	1,950,443	841,010	43 %	457,675	400,737	88 %
Secondary Education	533,058	198,291	37 %	90,735	73,341	81 %
Skills Development	354,777	147,631	42 %	58,046	54,449	94 %
Education & Sports Management and Inspection	124,363	37,474	30 %	22,972	19,566	85 %
Sub- Total	2,962,641	1,224,406	41 %	629,428	548,093	87 %
Sector: Health						
Primary Healthcare	245,878	26,286	11 %	61,469	14,385	23 %
Health Management and Supervision	844,334	288,200	34 %	211,083	144,156	68 %
Sub- Total	1,090,212	314,486	29 %	272,553	158,540	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,210	6,293	35 %	4,553	4,085	90 %
Natural Resources Management	111,650	45,782	41 %	27,407	23,298	85 %
Sub- Total	129,860	52,075	40 %	31,959	27,383	86 %
Sector: Social Development						
Community Mobilisation and Empowerment	395,603	77,160	20 %	98,901	76,652	78 %
Sub- Total	395,603	77,160	20 %	98,901	76,652	78 %
Sector: Public Sector Management						
District and Urban Administration	1,066,813	322,120	30 %	266,703	279,589	105 %
Local Statutory Bodies	302,056	113,927	38 %	75,514	59,449	79 %
Local Government Planning Services	22,710	2,472	11 %	5,677	1,559	27 %
Sub- Total	1,391,578	438,518	32 %	347,894	340,597	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	92,466	49,724	54 %	23,117	27,799	120 %
Internal Audit Services	14,344	6,352	44 %	3,586	3,556	99 %

Vote:787 Kumi Municipal Council**Quarter2**

	<i>Sub- Total</i>	<i>106,810</i>	<i>56,076</i>	<i>53 %</i>	<i>26,703</i>	<i>31,355</i>	<i>117 %</i>
Grand Total		6,864,599	2,400,656	35 %	1,604,412	1,361,677	85 %

Vote:787 Kumi Municipal Council

Quarter2

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	323,980	33%	243,220	156,044	64%
Gratuity for Local Governments	139,084	69,542	50%	34,771	34,771	100%
Locally Raised Revenues	80,573	27,865	35%	20,143	22,270	111%
Multi-Sectoral Transfers to LLGs_NonWage	583,440	141,674	24%	145,860	56,551	39%
Pension for Local Governments	7,564	3,782	50%	1,891	1,891	100%
Urban Unconditional Grant (Non-Wage)	32,810	16,411	50%	8,203	8,209	100%
Urban Unconditional Grant (Wage)	129,411	64,705	50%	32,353	32,353	100%
Development Revenues	93,931	58,952	63%	23,483	31,957	136%
Multi-Sectoral Transfers to LLGs_Gou	75,662	50,441	67%	18,915	25,220	133%
Urban Discretionary Development Equalization Grant	18,269	8,511	47%	4,567	6,737	147%
Total Revenues shares	1,066,813	382,932	36%	266,703	188,002	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,411	60,190	47%	32,353	30,299	94%
Non Wage	843,471	211,489	25%	210,868	198,849	94%
Development Expenditure						
Domestic Development	93,931	50,441	54%	23,483	50,441	215%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,066,813	322,120	30%	266,703	279,589	105%
C: Unspent Balances						
Recurrent Balances						
		52,301	16%			
Wage		4,516				
Non Wage		47,785				
Development Balances						
		8,511	14%			

Vote:787 Kumi Municipal Council**Quarter2**

Domestic Development	8,511		
Donor Development	0		
Total Unspent	60,812	16%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received a cumulative total of Ugx 382,933,000 representing 36% of the expected annual budget release of which Ugx. 64,705,000 is unconditional grant wage, Ugx. 16,411,000 is unconditional grant non wage, Ugx. 3,782,000 is for pension and Ugx. 69,542,000 is for gratuity meanwhile Ugx. 8,511,000 is for domestic development activities. The department expended Ugx. 322,120,000 cumulatively, representing 30% of the total revenue released to date leaving unspent balance was Ugx. 52,301,000 which represent 16% of the cumulative release. This arise from wage of Ugx. 4,516,000 and none wage of Ugx. 189,460,000.

Reasons for unspent balances on the bank account

The unspent none wage amounting to Ushs 47,785,000 comprises mainly of pension & Gratuity awaiting access of pension and gratuity Payroll by the retired staff and the un spent wages a waits recruitment of staff to the department.

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 ,procurement of fuel, vehicle maintenance.

Vote:787 Kumi Municipal Council**Quarter2****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	53,480	58%	23,117	29,062	126%
Locally Raised Revenues	29,441	19,132	65%	7,360	10,471	142%
Urban Unconditional Grant (Non-Wage)	4,100	2,050	50%	1,025	1,025	100%
Urban Unconditional Grant (Wage)	58,925	32,298	55%	14,731	17,566	119%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,466	53,480	58%	23,117	29,062	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,925	30,613	52%	14,731	17,257	117%
Non Wage	33,541	19,110	57%	8,385	10,541	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,466	49,724	54%	23,117	27,799	120%
C: Unspent Balances						
Recurrent Balances						
Wage		1,684				
Non Wage		2,072				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,756	7%			

Vote:787 Kumi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Revenue received by the department is shs 29,062,250= , of which Urban Wage is shs 17,566,250=, Unconditional grant non-wage shs 1,025,000= and locally raised revenue is shs 10,471,000=. Percentage contribution to the total quarter release is Wage 60.5%, Urban unconditional non-wage 3.5% and Local revenue 36.0%. Expenditure for the Quarter totals to shs 27,753,657= of which Management services 65.8%, Revenue management and collection services 6.9%, budgeting an planning services 16.9%, expenditure management services 4.3%, accounting services 6.2%

Reasons for unspent balances on the bank account

Shifting of staff former Office typist in Accounts now in Administration as Steno- Secretary, salary now paid in the Management sector. In adequate quarter allocation to facilitate undertaking of planned study visit hence funds is being accumulated to facilitate the visit

Highlights of physical performance by end of the quarter

Paid 8 staff 3 months wages October to December. Procured revenue receipts. Facilitated Budget Conference 2019/2020 budget. Paid duty facilitation allowances home to office. Head of Finance attended Parliamentary Public Accounts Committee. Head of Finance, Accountant and Cashier attended audit exit meeting

Vote:787 Kumi Municipal Council**Quarter2****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	137,757	46%	75,514	74,086	98%
Locally Raised Revenues	77,288	24,979	32%	19,322	17,500	91%
Urban Unconditional Grant (Non-Wage)	183,677	92,233	50%	45,919	46,313	101%
Urban Unconditional Grant (Wage)	41,090	20,545	50%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	302,056	137,757	46%	75,514	74,086	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	15,804	38%	10,273	7,902	77%
Non Wage	260,965	98,123	38%	65,241	51,547	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	302,056	113,927	38%	75,514	59,449	79%
C: Unspent Balances						
Recurrent Balances						
Wage		4,741				
Non Wage		19,089				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		23,830	17%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the department of statutory bodies received a cumulative total of UGX 137,757,000 translating to 46% of the planned budget. Out of this Ushs 20,545,000 was for wages Ushs 117,312,000 was for Non-wage recurrent activities. The department then spent a total of Ushs 113,927,000 which is 38% of the total amount released leaving unspent balance of UGX 23,830,000 which is 17% of the release.

Vote:787 Kumi Municipal Council

Quarter2

Reasons for unspent balances on the bank account

To be spent in Q3

Highlights of physical performance by end of the quarter

Salaries paid, Councilors allowances paid, 3 executive meetings held and minutes prepared, 1 council meeting held, 3 committee meetings held Fuel,stationary, travel inland and allowances paid.

Vote:787 Kumi Municipal Council**Quarter2*****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						
<i>Recurrent Revenues</i>	275,127	114,459	42%	68,782	77,112	112%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	124,741	39,766	32%	31,185	39,766	128%
Sector Conditional Grant (Non-Wage)	53,455	26,727	50%	13,364	13,364	100%
Sector Conditional Grant (Wage)	41,869	20,934	50%	10,467	10,467	100%
Urban Unconditional Grant (Wage)	54,062	27,031	50%	13,515	13,515	100%
<i>Development Revenues</i>	12,891	8,594	67%	3,223	4,297	133%
Sector Development Grant	12,891	8,594	67%	3,223	4,297	133%
Total Revenues shares	288,017	123,052	43%	72,004	81,409	113%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	95,931	47,668	50%	23,983	30,583	128%
Non Wage	179,196	62,348	35%	44,799	58,725	131%
<i>Development Expenditure</i>						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	288,017	110,016	38%	72,004	89,308	124%
C: Unspent Balances						
<i>Recurrent Balances</i>						
Wage		297				
Non Wage		4,145				
<i>Development Balances</i>						
Domestic Development		8,594				
Donor Development		0				
Total Unspent		13,036	11%			

Vote:787 Kumi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received a total recurrent revenue of ushs 114,459,000 representing 42% of the total budget and a development revenue amounting to ushs 8,594,000 representing 67% of the total budget. The department then spent Ushs 47,668,000 on wage and Ushs 62,348,000 on non wage.

The unspent balance of Wage ushs 297,000 Non Wage ushs 4,145,000, Development Balances ushs 8,594,000 thus the total unspent balance is represented by 11% of the budget released.

Reasons for unspent balances on the bank account

To be spent in Q3 mainly the development grant.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 1 Trade Sensitization Meeting organized, 35 Saving Groups and Village Saving and lending Associations mobilized for formal registration, 1 training of cooperative formation and formalization in Boma Ward. 1 market survey on food prices in the main market carried out, 1 meeting with owners of cattle and all animal owners in Central District on removal of animals from Town, 1 farmer Tour to Makindye on urban farming, selection of demonstration farmers, model farmers and village agents in all 28 Wards, fish farmers trained on fish production, fuel, stationary procured.

Vote:787 Kumi Municipal Council

Quarter2

*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	444,963	50%	223,714	222,481	99%
Locally Raised Revenues	4,330	0	0%	1,083	0	0%
Sector Conditional Grant (Non-Wage)	58,364	29,182	50%	14,591	14,591	100%
Sector Conditional Grant (Wage)	831,562	415,781	50%	207,890	207,890	100%
Urban Unconditional Grant (Non-Wage)	600	0	0%	150	0	0%
Development Revenues	195,356	17,881	9%	48,839	3,441	7%
Other Transfers from Central Government	174,038	0	0%	43,510	0	0%
Sector Development Grant	6,013	4,009	67%	1,503	2,004	133%
Urban Discretionary Development Equalization Grant	15,305	13,872	91%	3,826	1,437	38%
Total Revenues shares	1,090,212	462,844	42%	272,553	225,923	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	831,562	286,869	34%	207,890	143,435	69%
Non Wage	63,294	27,616	44%	15,823	15,106	95%
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	314,486	29%	272,553	158,540	58%
C: Unspent Balances						
Recurrent Balances						
		130,477	29%			
Wage		128,912				
Non Wage		1,566				
Development Balances						
		17,881	100%			
Domestic Development		17,881				
Donor Development		0				
Total Unspent		148,358	32%			

Vote:787 Kumi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative sum of ushs 462,844,000 at the close of second quarter representing 42% of the total budget. divided into recurrent expenditure of ushs 444,963,000 and development revenue of ushs 17,881,000. The department then used Ushs 286,869,000 on wage and non wage recurrent activities Ushs 27471,000, leaving unspent balance of Ushs 148,503,000 representing 32% of the budget released unspent. The largest percentage of the funds in the account are for Wages waiting recruitment process

Reasons for unspent balances on the bank account

To be spent in the subsequent quarters

Highlights of physical performance by end of the quarter

Children immunized, Patients treated, Health Inspection and education done, support supervision to lower health units done, repairs done at HC IV, stationery were also procured.

Vote:787 Kumi Municipal Council**Quarter2****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	1,294,885	47%	574,375	573,290	100%
Locally Raised Revenues	4,340	0	0%	1,085	0	0%
Other Transfers from Central Government	2,555	2,555	100%	2,555	2,555	100%
Sector Conditional Grant (Non-Wage)	452,583	150,861	33%	0	0	0%
Sector Conditional Grant (Wage)	2,245,314	1,122,657	50%	561,328	561,328	100%
Urban Unconditional Grant (Non-Wage)	810	405	50%	203	203	100%
Urban Unconditional Grant (Wage)	36,815	18,408	50%	9,204	9,204	100%
Development Revenues	220,224	146,816	67%	55,056	73,408	133%
Sector Development Grant	220,224	146,816	67%	55,056	73,408	133%
Total Revenues shares	2,962,641	1,441,701	49%	629,431	646,698	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,282,129	1,066,625	47%	570,530	537,114	94%
Non Wage	460,288	152,295	33%	3,843	5,493	143%
Development Expenditure						
Domestic Development	220,224	5,486	2%	55,056	5,486	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,962,641	1,224,406	41%	629,428	548,093	87%
C: Unspent Balances						
Recurrent Balances						
		75,966	6%			
Wage		74,440				
Non Wage		1,526				
Development Balances						
		141,330	96%			
Domestic Development		141,330				
Donor Development		0				
Total Unspent		217,296	15%			

Vote:787 Kumi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Highlights of revenue are as follows: Wage : 570,529,987/= 2,555,000 from UNEB 202,500 and development grant, locally raised revenues were not realised

Expenditure highlights: Wage: 537,114,134/= non wage:5,492,950/= GOU: 5,485,700/=

Reasons for unspent balances on the bank account

Delay in the procurement process, delay in accessing funds from UNEB,

Highlights of physical performance by end of the quarter

School inspection and monitoring, PLE administration and monitoring, Annual General meetings, Induction of members of School Management Committees, Roll out of Early grade reading improvement training to head teachers, training of sports teachers, production and dissemination of reports, preparation of work plan and budget for FY 2019/20

Vote:787 Kumi Municipal Council

Quarter2

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	21,173	45%	11,847	11,174	94%
Locally Raised Revenues	7,390	1,175	16%	1,848	1,175	64%
Urban Unconditional Grant (Non-Wage)	540	270	50%	135	135	100%
Urban Unconditional Grant (Wage)	39,456	19,728	50%	9,864	9,864	100%
Development Revenues	452,493	219,603	49%	113,123	105,553	93%
Other Transfers from Central Government	412,493	192,936	47%	103,123	92,220	89%
Urban Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Total Revenues shares	499,879	240,776	48%	124,970	116,727	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,456	16,289	41%	9,864	8,332	84%
Non Wage	7,930	1,175	15%	1,983	1,175	59%
Development Expenditure						
Domestic Development	452,493	110,456	24%	113,123	80,242	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,879	127,920	26%	124,970	89,749	72%
C: Unspent Balances						
Recurrent Balances						
Wage		3,439				
Non Wage		270				
Development Balances						
Domestic Development		109,146				
Donor Development		0				
Total Unspent		112,855	47%			

Vote:787 Kumi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector was allocated Ushs. 19,728,000 as wages, Ushs. 250,000 as unconditional grant, Ushs. 192,936,000 as Uganda Road Fund, Ushs. 26,667,000 as development grants totaling to Ushs. 240,776,000= , out of which, ushs.127,920,000 representing 26% of the total budget released.

The department has un spent balance amounting to Ushs 111,855,000 representing 47% of the total budget and the larger portion of the funds being for domestic development on road works.

Reasons for unspent balances on the bank account

Some road works are planned for Q 3 and Q4.

The difficulty in accessing complementary road equipment from MoWT especially the Excavator.

Some procurements are on going.

Highlights of physical performance by end of the quarter

Staff salaries paid, Municipal roads maintained manually, payment of road gangs, maintenance of the road equipment, staff facilitated to undertake council activities, Procurement of safety gear for the road gangs, Procurement of Gravel and Fuel for Mechanized and Periodic maintenance works.

Vote:787 Kumi Municipal Council**Quarter2****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	7,955	44%	4,553	4,153	91%
Locally Raised Revenues	3,000	350	12%	750	350	47%
Urban Unconditional Grant (Non-Wage)	810	405	50%	203	203	100%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	18,210	7,955	44%	4,553	4,153	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	5,673	39%	3,600	3,600	100%
Non Wage	3,810	620	16%	953	485	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,210	6,293	35%	4,553	4,085	90%
C: Unspent Balances						
Recurrent Balances						
Wage		1,527				
Non Wage		135				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,662	21%			

Summary of Workplan Revenues and Expenditure by Source

The sector was allocated Ush. 4,152,500 and at the end of the quarter Ush. 4,085,000 was spent for payment of salary, Fuel and allowance for the Officer.

Vote:787 Kumi Municipal Council

Quarter2

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Monitoring and site inspection of Ngora Nyero Kumi Water Supply Project and Supervision of 2 water sources and generation of monthly reports.

Vote:787 Kumi Municipal Council**Quarter2***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	45,689	48%	23,144	23,122	100%
Locally Raised Revenues	4,330	555	13%	1,083	555	51%
Urban Unconditional Grant (Non-Wage)	2,024	1,012	50%	0	506	0%
Urban Unconditional Grant (Wage)	88,244	44,122	50%	22,061	22,061	100%
Development Revenues	17,052	11,368	67%	4,263	8,702	204%
Urban Discretionary Development Equalization Grant	17,052	11,368	67%	4,263	8,702	204%
Total Revenues shares	111,650	57,057	51%	27,407	31,824	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,244	44,122	50%	22,061	22,061	100%
Non Wage	6,354	1,060	17%	1,083	637	59%
Development Expenditure						
Domestic Development	17,052	600	4%	4,263	600	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,650	45,782	41%	27,407	23,298	85%
C: Unspent Balances						
Recurrent Balances						
		507	1%			
Wage		0				
Non Wage		507				
Development Balances						
		10,768	95%			
Domestic Development		10,768				
Donor Development		0				
Total Unspent		11,275	20%			

Vote:787 Kumi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department of Natural Resources received a cumulative amount of ushs 57,057,000/= representing 51% of the budget funds released.

The breakdown of the recurrent expenditure Wage ushs 44,122,000/= and None wage uhs 1,060,000/= the total expenditure amounted to ushs 45,782,000/= representing 41% of the total budget. The total unspent balance of ushs 11,275,000/= representing 20% is in the account and its mainly for development which will be spent when the procurement process is complete..

Reasons for unspent balances on the bank account

The procurement process is on last stages to procure the planned equipment.

Highlights of physical performance by end of the quarter

Planted trees maintained, Routine Monitoring and supervision of developments to ensure land use compliance, PPC meetings conducted

Vote:787 Kumi Municipal Council

Quarter2

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	93,838	24%	98,901	15,305	15%
Locally Raised Revenues	2,600	0	0%	650	0	0%
Other Transfers from Central Government	342,930	69,302	20%	85,733	3,036	4%
Sector Conditional Grant (Non-Wage)	11,812	5,906	50%	2,953	2,953	100%
Urban Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Wage)	37,261	18,631	50%	9,315	9,315	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	395,603	93,838	24%	98,901	15,305	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,261	8,189	22%	9,315	8,181	88%
Non Wage	358,342	68,970	19%	89,585	68,471	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	395,603	77,160	20%	98,901	76,652	78%
C: Unspent Balances						
Recurrent Balances		16,678	18%			
Wage		10,441				
Non Wage		6,237				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,678	18%			

Vote:787 Kumi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Community based services received and spent 3,046,000/=, UWEP received 1,897,870 and spent 1,407,500/=, YLP received 3,036,428.= and spent 2,897,200./= during the quarter. for wages 8,181,231 was spent

Reasons for unspent balances on the bank account

Funds for training were still very little and could not do training. still waiting for it to accumulate.

Funds from local revenue was not received during the quarter. UWEP funds received late.

Highlights of physical performance by end of the quarter

8 Female and 7 male juvenile children settled, the elderly, youth council, probation and community department facilitated, YLP activities implemented and UWEP activities implemented.

Vote:787 Kumi Municipal Council**Quarter2****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	5,695	27%	5,215	1,380	26%
Locally Raised Revenues	5,200	300	6%	1,300	300	23%
Urban Unconditional Grant (Non-Wage)	4,320	2,560	59%	1,080	1,080	100%
Urban Unconditional Grant (Wage)	11,340	2,835	25%	2,835	0	0%
Development Revenues	1,850	1,233	67%	462	617	133%
Urban Discretionary Development Equalization Grant	1,850	1,233	67%	462	617	133%
Total Revenues shares	22,710	6,928	31%	5,677	1,997	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,340	0	0%	2,835	0	0%
Non Wage	9,520	2,472	26%	2,380	1,559	66%
Development Expenditure						
Domestic Development	1,850	0	0%	462	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,710	2,472	11%	5,677	1,559	27%
C: Unspent Balances						
Recurrent Balances						
		3,223	57%			
Wage		2,835				
Non Wage		388				
Development Balances						
		1,233	100%			
Domestic Development		1,233				
Donor Development		0				
Total Unspent		4,456	64%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter two FY 2018/2019 the department of planning received a cumulative total revenues of Ushs 6,927,000 representing 31% of the annual budget out turn. Out of this Ugx 2,835,000 was for wage, Ugx 2,472,000 was for Non- wage recurrent activities and Ugx 1,233,000 was for domestic Development. The department then spent Ugx 2,472,000 representing 11% of the budget's releases leaving unspent balance of Ugx 4,456,000 which is 64% of the releases. The unspent balance is mainly wage since there is no substantive staff in the department to consume the wage.

Reasons for unspent balances on the bank account

Shs.2,835,000 unspent on wage was because the Planner office and has not been replaced yet and Shs.388,000 on non-wage was not enough to carry out activities in the Qtr therefore waited for more funding in the subsequent Qtr

Highlights of physical performance by end of the quarter

PBS Qtr 1 for FY 2018/19 and BFP for FY 2019/2020 reports complied and submitted to the relevant authorities, 6 TPC meetings held and consultation done on planning issues.

Vote:787 Kumi Municipal Council**Quarter2****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	6,702	47%	3,586	3,766	105%
Locally Raised Revenues	2,600	830	32%	650	830	128%
Urban Unconditional Grant (Non-Wage)	2,160	1,080	50%	540	540	100%
Urban Unconditional Grant (Wage)	9,584	4,792	50%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	14,344	6,702	47%	3,586	3,766	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	4,792	50%	2,396	2,396	100%
Non Wage	4,760	1,560	33%	1,190	1,160	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,344	6,352	44%	3,586	3,556	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		350				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		350	5%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 3,586,000/= but only received ushs 3,132,578/= representing 90% of the quarter budget. The recurrent expenditure breakdown was as follows; Wage Ushs 2,397,969/= and None Wage was ush 1,160,000=.

Vote:787 Kumi Municipal Council

Quarter2

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, one quarterly Audit report prepared, CPA training facilitated, stationery paid and Airtime purchased.

Vote:787 Kumi Municipal Council

Quarter2

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 printing handed allowances paid fuel paid workshops attended small office equipment purchased guards and security services paid sanitation handed	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 handled Guard and security services paid.
211101 General Staff Salaries	129,411	60,190	47 %		30,299
211103 Allowances	12,900	5,719	44 %		3,784
212105 Pension for Local Governments	7,564	0	0 %		0
212107 Gratuity for Local Governments	139,084	33,393	24 %		33,393
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221001 Advertising and Public Relations	3,200	2,200	69 %		2,200
221002 Workshops and Seminars	1,000	250	25 %		250
221007 Books, Periodicals & Newspapers	1,000	399	40 %		0

Vote:787 Kumi Municipal Council**Quarter2**

221009 Welfare and Entertainment	1,000	488	49 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
221012 Small Office Equipment	200	70	35 %	70
221016 IFMS Recurrent costs	30,000	13,264	44 %	6,407
221017 Subscriptions	1,000	200	20 %	200
222001 Telecommunications	1,000	200	20 %	200
223004 Guard and Security services	7,200	900	13 %	300
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	3,910	60 %	3,350
227004 Fuel, Lubricants and Oils	6,895	3,603	52 %	3,004
228002 Maintenance - Vehicles	4,678	0	0 %	0
Wage Rect:	129,411	60,190	47 %	30,299
Non Wage Rect:	228,821	65,696	29 %	54,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	358,232	125,886	35 %	84,557
Reasons for over/under performance: Inadequate Funds Inadequate local revenue				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65) 109 (Administration 28, Finance 10 Health 48,	(65) 109 (admn 28,finance 10,health 48, education 04, audit 01, production 05, community 03,natural resources 04, works 02,water 01	()109 (admn 28,finance 10,health 48, education 04, audit 01, production 05, community 03,natural 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	(90) 90% of staff appraised	()90% of staff appraised	()90% 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	()
%age of pensioners paid by 28th of every month	(90) 99% of pensioners paid by 28th of every month	()	()99% of pensioners paid by 28th of every month	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	2,800	40	1 %	40
222001 Telecommunications	1,200	0	0 %	0

Vote:787 Kumi Municipal Council**Quarter2**

227001 Travel inland	2,000	360	18 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	400	7 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	400	7 %	400

Reasons for over/under performance: Inadquate funding
Staff delay in filling appraisal forms
Inadquate local revenue

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() study tour conducted, staff trained	() staff trained on IFMS	()	()staff trained on IFMS
Availability and implementation of LG capacity building policy and plan	(YES) capacity building plan in place	() capacity building plan in place	()capacity building plan in place	()capacity building plan in place
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	5,000	750	15 %	500
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	750	11 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	750	11 %	500

Reasons for over/under performance: Inadquate funding
low local revenue

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	SMall office equipment procured. air time bought. filling cabinets	Small office equipment purchased telecommunication bought filling cabinets procured	small office equipment purchased telecommunications paid filling cabinets procured	Small office equipment purchased telecommunication bought filling cabinets procured
211103 Allowances	1,700	500	29 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	500	17 %	0

Reasons for over/under performance: Inadquate funding
Inadquate local revenue

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Vote:787 Kumi Municipal Council

Quarter2

Non Standard Outputs:		IPPS recurrent costs handed.. allowances paid. payroll printed and payslips. printing and binding handled. paychange forms handled.	IPPS recurrent cost handed allowances paid payroll printed payslips printed paychange forms handled.	ipps recurrent costs handed allowances paid payroll printed payslips printed paychange forms filled	IPPS recurrent cost handed allowances paid payroll printed payslips printed paychange forms handled
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	905	50 %	453
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,210	905	17 %	453
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,210	905	17 %	453
Reasons for over/under performance:		Inadquate funding Inadquate local revenue			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(2) small office equipment procured. allowances paid. stationery purchased	()	(2)small office equipment procured allowances paid telecommunication paid filling cabinets procured	()
Non Standard Outputs:		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:					
Output : 138113 Procurement Services					
N/A					

Vote:787 Kumi Municipal Council**Quarter2**

Non Standard Outputs:		Welfare and entertainment handled. bids opened. adverts run meetings held	welfare and entertainment handoled bids opened adverts run meetings held telecommunications handled printing handled	bids opened adverts run welfare and entertainment handoled telecommunication paid	welfare and entertainment handoled bids opened adverts run meetings held telecommunications handled printing handled
211103	Allowances	1,900	0	0 %	0
221009	Welfare and Entertainment	1,500	624	42 %	624
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	1,100	940	85 %	940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,564	22 %	1,564
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	1,564	22 %	1,564
Reasons for over/under performance:		Inadquate funding Inadquate local revenue			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		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:		N/A			
Total For Administration : Wage Rect:		129,411	60,190	47 %	30,299
Non-Wage Reccurent:		260,031	69,815	27 %	57,175
GoU Dev:		18,269	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		407,711	130,005	31.9 %	87,474

Vote:787 Kumi Municipal Council**Quarter2****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)	()		(2018-11-15)	()
	Annual performance report submission to MOFPED and MoLG and other Departments			Submission of budget frame work paper by sector	
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			10 staff paid October-Dec Salary. 01 consultation meeting. HOF Attend National and regional Planning meeting,Duty facilitation allowances paid- Home to office and Airtime paid to H.O.F and secretary. Study tour	Head of Finance attended External Audit exit meeting at Audit House Kampala. HOF attended Parliamentary Public Accounts Committee meeting at Parliament,Kampala. Facilitated with Airtime for commutication
211101 General Staff Salaries	58,925	30,613	52 %		17,257
211103 Allowances	810	405	50 %		45
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	200	33 %		200
227001 Travel inland	1,400	1,330	95 %		770
Wage Rect:	58,925	30,613	52 %		17,257
Non Wage Rect:	4,900	1,935	39 %		1,015
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,825	32,548	51 %		18,272
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

Vote:787 Kumi Municipal Council

Quarter2

Value of LG service tax collection	(42000000)	()	(15000000)	Enumeration of the business persons and assessment at Division level. Local government Employees at the Municipality level	(15000000)	Enumeration of the business persons and assessment at Division level. Local government staff at the Municipality, Collection
Value of Hotel Tax Collected	(15000000)	()	(3750000)	Enumeration of the business persons and assessment at Division level.	(3750000)	Enumeration, Assessment, Billing, sensitization, collection
Value of Other Local Revenue Collections	(506120000)	()	(126530000)	Enumeration of the business persons and assessment at Division level. Property tax to be collected at the Municipality	(126530000)	Enumeration, Assessment, Billing, sensitization, 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 assorted stationery market dues receipts, loading and offloading, general receipts , Bus/taxi park and daily market dues.	Study tour visit 6 (six) Finance committee members and 02 (two) Technical staff of finance department. One radio announcement reminding property owners to pay tax, SDA to revenue collectors. Mobilization airtime for tax collectors	Procured assorted revenue receipts; market dues, bus/taxi park and loading and offloading, Seal maintenance, Radio announcements inviting Lock-up owners for meeting,paid November monthly travel allowance for 5 staff . Revenue mobilization SDA 2 days paid to 4 staff.		
211103 Allowances	909	748	82 %	520		
221001 Advertising and Public Relations	240	60	25 %	60		
221002 Workshops and Seminars	4,100	0	0 %	0		
221011 Printing, Stationery, Photocopying and Binding	5,700	2,556	45 %	1,356		
227001 Travel inland	300	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	11,249	3,364	30 %	1,936		
Gou Dev:	0	0	0 %	0		
Donor Dev:	0	0	0 %	0		
Total:	11,249	3,364	30 %	1,936		
Reasons for over/under performance:	The taxpayers are adamant to voluntary taxes/fees payment. Inadequate local revenue Lack of faster motorized transport for revenue mobilization					
Output : 148103 Budgeting and Planning Services						
Date of Approval of the Annual Workplan to the Council	(2019-05-31)	()	(2019-02-15)2nd	()		
	Budget Approval		Call budget Circular			

Vote:787 Kumi Municipal Council

Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(2018-10-31) Budget Conference held and report produced	() Budget Conference conducted; Paper presentations, and handouts issued to participants Meals and refreshments provided	(2018-10-31)Budget conference	()Budget Conference for FY 2019/2020 conducted at Kumi Municipal Headquarters; Radio announcements Paper presentations by technical staff, meals and refreshments provided
Non Standard Outputs:	Participation in Local and regional budget meetings. Airtime paid to budget desk	40 Copies of Budget fy 2018/2019 printed ,bound and distributed.	Attend National and Regional Budgeting and planning meeting.. Airtime and travel allowancesAttend National and Regional Budgeting and planning meeting.. Airtime and travel allowances	Paid Binding of 40 copies Budget FY 2018/2019.
211103 Allowances	200	0	0 %	0
221002 Workshops and Seminars	2,000	1,975	99 %	1,975
221009 Welfare and Entertainment	7,750	6,136	79 %	2,535
221011 Printing, Stationery, Photocopying and Binding	1,000	184	18 %	184
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,150	8,295	74 %	4,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,150	8,295	74 %	4,694
Reasons for over/under performance:	Inadequate funds. Funding was basically from local revenue which is unreliable. IPF for FY2019/2020 have stagnated to those FY 2018/2019			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Invoicing. and support Supervision reports,. Payment of airtime and home to office travel allowance paid to accounts staff	Support supervision of divisions done. Paid transport allowance to finance staff for month of October and December Facilitated Cashier with S.D.A to carry reconciliations with Divisions	Invoicing. Supervision. Payment of airtime and home to office travel allowance to accounts staff Quarter two expenditure report.Financing of these activities is from local revenue.	Paid transport allowance to finance staff for month of October and December Facilitated Cashier with SDA to carry reconciliations with Divisions
211103 Allowances	810	730	90 %	730
221011 Printing, Stationery, Photocopying and Binding	168	0	0 %	0

Vote:787 Kumi Municipal Council

Quarter2

227001 Travel inland	490	456	93 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,468	1,186	81 %	1,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,468	1,186	81 %	1,186
Reasons for over/under performance: Inadequate funds. Staff capacity at division is wanting. Accounting record at division not up-to-date .				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31)	()	(2018-11-30)	()Responses to management letter prepared on audit of FY2017/2018 financial statements
	Submission of the Annual Financial statements FY 2017/2018 to Auditor General. and Half Year Financial statements by 02/28/2019		Respond to audit queries and appear before PAC	
Non Standard Outputs:	Duty facilitation allowance Home to office paid,, Financial statements bound. Travels made. Printing paper procured	Duty facilitation travel allowance paid for the Month August September.Prepared responses to Auditor General queries FY 2016/2017	Travel to line Ministry on consultations .duty facilitation allowance, Home to office paid,, Financial statements bound. Travels made. Printing paper procured	Duty facilitation travel allowance paid for the Month August September.Prepared responses to Auditor General queries FY 2016/2017
211103 Allowances	810	450	56 %	450
221011 Printing, Stationery, Photocopying and Binding	600	599	100 %	599
227001 Travel inland	2,700	2,620	97 %	0
227004 Fuel, Lubricants and Oils	664	661	100 %	661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,774	4,330	91 %	1,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,774	4,330	91 %	1,710
Reasons for over/under performance: low funds allocation to the sub- sector				
Total For Finance : Wage Rect:	58,925	30,613	52 %	17,257
Non-Wage Reccurent:	33,541	19,110	57 %	10,541
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	92,466	49,724	53.8 %	27,799

Vote:787 Kumi Municipal Council**Quarter2****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 political leaders, Airtime, fuel, Vehicle maintenance and travel expenses 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 political leaders, Airtime, fuel, Vehicle maintenance and travel expenses facilitated
211101 General Staff Salaries	41,090	15,804	38 %		7,902
221011 Printing, Stationery, Photocopying and Binding	700	131	19 %		0
222001 Telecommunications	5,100	2,156	42 %		1,450
222003 Information and communications technology (ICT)	500	0	0 %		0
223003 Rent – (Produced Assets) to private entities	8,400	3,925	47 %		1,600
227001 Travel inland	3,000	743	25 %		180
227002 Travel abroad	8,000	6,685	84 %		6,685
227004 Fuel, Lubricants and Oils	8,400	2,346	28 %		1,521
Wage Rect:	41,090	15,804	38 %		7,902
Non Wage Rect:	34,100	15,986	47 %		11,436
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,190	31,790	42 %		19,338
Reasons for over/under performance:	None				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Construct Committee Minutes and reports	Evaluation reports approved by the procurement committee and allowances paid		Approving the valuation reports for selective bidding. Stationery and allowances paid	Evaluation reports approved by the procurement committee and allowances paid
211103 Allowances	3,680	1,605	44 %		685

Vote:787 Kumi Municipal Council**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,532	1,218	80 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,212	2,823	45 %	1,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,212	2,823	45 %	1,520
Reasons for over/under performance:	None			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Full Council meetings held,Municipal headquarters	(1) Council meeting conducted	(2)Council meeting conducted	(1)Council meeting conducted
Non Standard Outputs:	Minutes produced. meetings and monitoring conducted	3 executive meetings held, 4 standing committee meetings conducted 1 executive monitoring done, allowances and welfare facilitated	3 Executive Committee meetings. . ol Executive Committee Monitoring done. Meals and Refreshments provided. Allowances paid.	3 executive meetings held, 4 standing committee meetings conducted 1 executive monitoring done, allowances and welfare facilitated
211103 Allowances	184,826	41,296	22 %	1,930
221009 Welfare and Entertainment	5,163	32,039	621 %	31,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,989	73,336	39 %	33,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	189,989	73,336	39 %	33,245
Reasons for over/under performance:	Low fundig			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Minutes and reports produced	Allowances and welfare facilitated	6 Standing Committee meetings Conducted. Refreshments and meals provided. allowances paid	Allowances and welfare facilitated
211103 Allowances	27,560	4,210	15 %	4,210
221009 Welfare and Entertainment	3,104	1,769	57 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,664	5,979	19 %	5,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,664	5,979	19 %	5,346
Reasons for over/under performance:	None			

Vote:787 Kumi Municipal Council**Quarter2**

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>15,804</i>	<i>38 %</i>	<i>7,902</i>
<i>Non-Wage Reccurent:</i>	<i>260,965</i>	<i>98,123</i>	<i>38 %</i>	<i>51,547</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>113,927</i>	<i>37.7 %</i>	<i>59,449</i>

Vote:787 Kumi Municipal Council

Quarter2

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	payment of 5 staff salaries,26 farmers attended a study tour,10 nusaf 3 groups , trained,selection of village agents,4 acre model farmers and demo farmers,monitoring and evaluation		Payment of allowances to center 01 staff, procurement of fuel 114.9 for center and 269 for divisions, vehicle maintenance, monitoring and evaluation 01 center and 01 division, 01 exchange visist, 10 farmer trainings,04piggery demo sites established	payment of 5 staff salaries,26 farmers attended a study tour,10 nusaf 3 groups , trained,selection of village agents,4 acre model farmers and demo farmers,monitoring and evaluation
211101 General Staff Salaries	95,931	47,668	50 %		30,583
211103 Allowances	52,917	14,136	27 %		14,136
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	36,000	100 %		36,000
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,498	3,766	18 %		3,766

Vote:787 Kumi Municipal Council**Quarter2**

228002 Maintenance - Vehicles	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	95,931	47,668	50 %	30,583
Non Wage Rect:	153,015	53,902	35 %	53,902
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248,946	101,570	41 %	84,485

Reasons for over/under performance: The department was not allocated fuel for the whole quarter and limited transport facilities for the staff budget cuts affected implementation of activities

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 heifers of OWC,small office equipment procured,airtime purchased,allowance paid	N/A	small office equipment procured,airtime purchased,allowance paid
211103 Allowances	1,000	264	26 %	264
221011 Printing, Stationery, Photocopying and Binding	1,000	570	57 %	320
221012 Small Office Equipment	3,000	1,030	34 %	430
222001 Telecommunications	1,000	480	48 %	240
227001 Travel inland	1,000	500	50 %	280
227004 Fuel, Lubricants and Oils	1,000	499	50 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,343	42 %	1,783
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,343	42 %	1,783

Reasons for over/under performance: limited funding to the department , high expectancy rate of farmers and no vehicle for study tuors and monitoring

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Vote:787 Kumi Municipal Council**Quarter2**

Non Standard Outputs:	farmers trained on animal diseases, monitoring and evaluation done, farmer visits conducted, improved technologies distributed, livestock vaccinated, animal traders trained, disease surveillance conducted, farmer tours conducted	30 farmers were trained on endoparasite control,10 groups trained on livestock management,slaughter inspection,attended 12 management meetings,attended to 250 cases of tick borne infections,08 of lumpy skin,80 of worm infestation,30 farmers were trained on tick control	farmers trained on animal diseases, monitoring and evaluation done, farmer visits conducted, improved technologies distributed, livestock vaccinated, animal traders trained, disease surveillance conducted, farmer tours conducted	30 farmers were trained on endoparasite control,10 groups trained on livestock management,slaughter inspection,attended 12 management meetings,attended to 250 cases of tick borne infections,08 of lumpy skin,80 of worm infestation
221002 Workshops and Seminars	2,000	520	26 %	20
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %	0
222001 Telecommunications	360	90	25 %	0
227001 Travel inland	1,000	142	14 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	752	21 %	92
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	752	21 %	92

Reasons for over/under performance: limited funding as the famers needs are enormous

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	farmers trained on modern fish farming, fuel procured	60 farmers trained on modern fish farming and pond management	farmers trained on modern fish farming, fuel procured	30 farmers trained on podn construction and management
221002 Workshops and Seminars	1,500	875	58 %	500
227004 Fuel, Lubricants and Oils	119	58	49 %	29
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,619	933	58 %	529
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,619	933	58 %	529

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

Output : 018205 Crop disease control and regulation

N/A				
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Vote:787 Kumi Municipal Council**Quarter2**

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 was conducted, travel allowance paid		disease surveillance conducted, farmers visits on agronomic challenges conducted, technologies distributed, allowances paid, stationery procured, farmer trained on crop production	disease surveillance was conducted, travel allowance paid
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	1,000	471	47 %		471
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	471	16 %		471
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	471	16 %		471

Reasons for over/under performance: Limited funding to the department ,lack of transport facility , high expectancy rate of the farmers ie hand outs

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	()		(0)1 Trade Sensitization Meetings organized	(1)1 Sensitization Training organized; 41 traders were trained.
No of businesses inspected for compliance to the law	(240) 240 Businesses inspected for Compliance to the Law	()		()	()
No of businesses issued with trade licenses	(360) 360 Businesses issued with Trading Licenses	()		()	()

Vote:787 Kumi Municipal Council**Quarter2**

Non Standard Outputs:	2 Sensitization Trainings conducted, Study Visits, monitoring & Tours	1 Submission of Quarterly Report to Ministry of Trade, Industry & Cooperatives done. 1 Market and Client survey on establishment of the street market. 1 Exit Meeting at Auditor General attended. 1 street market conducted.	None	1 Submission of Quarterly Report to Ministry of Trade, Industry & Cooperatives done. 1 Market and Client survey on establishment of the street market. 1 Exit Meeting at Auditor General attended. 1 street market conducted.
211103 Allowances	1,490	705	47 %	355
221002 Workshops and Seminars	1,159	462	40 %	462
222001 Telecommunications	261	180	69 %	60
227004 Fuel, Lubricants and Oils	108	53	49 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,018	1,400	46 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,018	1,400	46 %	930

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, 1 Monitoring visit.		
221001 Advertising and Public Relations	805	0	0 %	0
222001 Telecommunications	61	30	49 %	30
227001 Travel inland	140	70	50 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006	100	10 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,006	100	10 %	100

Reasons for over/under performance:

Output : 018303 Market Linkage Services

Vote:787 Kumi Municipal Council**Quarter2**

No. of producers or producer groups linked to market internationally through UEPB	(2) 2 Producer groups linked to Markets internationally through UEPB	()	(0) 1 Producer group linked to Markets internationally through UEPB	(0) Non yet
No. of market information reports disseminated	(4) 4 Market Information Reports disseminated	()	(0) 1 Market Information Report disseminated	()
Non Standard Outputs:	4 Market Visits & Surveys conducted	1 market survey on food stuff prices done at Kumi Main Market done.	1 Market Visit & Survey conducted	1 market survey on food stuff prices done at Kumi Main Market done.
221011 Printing, Stationery, Photocopying and Binding	642	321	50 %	161
227001 Travel inland	219	109	50 %	56
227004 Fuel, Lubricants and Oils	145	53	37 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006	483	48 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,006	483	48 %	270
Reasons for over/under performance:	Absence of organized farmer and Producer groups to be linked internationally. Poor quality of locally produced products; support from UNBS is greatly needed.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 Cooperative groups supervised	(0) 1 supervisory visit to Kumi Farmers Commodity Marketing Cooperative 35 Village Saving groups and VSLAs given support supervision on record keeping	()	(0) 1 supervisory visit to Kumi Farmers Commodity Marketing Cooperative 35 Village Saving groups and VSLAs given support supervision on record keeping
No. of cooperative groups mobilised for registration	(8) 8 Cooperative groups assisted in registration	(2) 2 groups mobilized for registration; Boma savings group and North Division Cereal Growers and Traders Cooperative	()	(2) 2 groups mobilized for registration; Boma savings group and North Division Cereal Growers and Traders Cooperative
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.			
211103 Allowances	588	100	17 %	100

Vote:787 Kumi Municipal Council

Quarter2

221002 Workshops and Seminars	1,181	280	24 %	280
221012 Small Office Equipment	232	0	0 %	0
222001 Telecommunications	39	0	0 %	0
227001 Travel inland	255	127	50 %	64
227004 Fuel, Lubricants and Oils	220	171	78 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,515	678	27 %	497
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,515	678	27 %	497

Reasons for over/under performance: Too much delay in award of certificates for groups that have applied for registration.
Communication gaps between Registrar of Cooperatives' office and Commercial office

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)	(0)	(15)15 Hospitality facilities identified (lodges, hotels & restaurants)	(0)
Non Standard Outputs:	Submission of report on New Tourist attraction sites & hospitality facilities, 2 Sensitization trainings & meetings.		1 Sensitization training & meeting.	
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 %	0
227004 Fuel, Lubricants and Oils	126	29	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006	61	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,006	61	6 %	0

Reasons for over/under performance:

Output : 018306 Industrial Development Services

No. of opportunities 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 in Abubur, Otipe and Aterai
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.	(0)N/A

Vote:787 Kumi Municipal Council**Quarter2**

Non Standard Outputs:	N/A		N/A	
211103 Allowances	233	108	46 %	108
221002 Workshops and Seminars	895	0	0 %	0
222001 Telecommunications	70	0	0 %	0
227001 Travel inland	149	37	25 %	0
227004 Fuel, Lubricants and Oils	162	80	49 %	43
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,509	224	15 %	151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,509	224	15 %	151
Reasons for over/under performance:	Lack of a data base of all value addition facilities in Municipal Council Limited funding to enable identification of all value addition facilities in order to provide support supervision			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>95,931</i>	<i>47,668</i>	<i>50 %</i>	<i>30,583</i>
<i>Non-Wage Recurrent:</i>	<i>179,196</i>	<i>62,348</i>	<i>35 %</i>	<i>58,725</i>
<i>GoU Dev:</i>	<i>12,891</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>288,017</i>	<i>110,016</i>	<i>38.2 %</i>	<i>89,308</i>

Vote:787 Kumi Municipal Council

Quarter2

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	Cleaning items purchased, sanitation in office, institutions and town maintained.		Cleaning items purchased, Sanitation in offices, institutions and town maintained	Cleaning items purchased, sanitation in office, institutions and town maintained.
211103 Allowances	1,000	210	21 %		210
221009 Welfare and Entertainment	400	0	0 %		0
224004 Cleaning and Sanitation	1,400	430	31 %		202
227001 Travel inland	1,031	300	29 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,831	940	25 %		712
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,831	940	25 %		712
Reasons for over/under performance: None					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(48) Training not planned	(38) 38 trained health workers at KHC IV		(12)12 worker trained	(38)38 trained staff at health center iv
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	(11457) 11,457 Out patients visited the health facility from from Oct. to Dec. 2018		(10725)10725 outpatients to visit Health facility	(11457)11,457 Out patients visited the health facility from from Oct. to Dec. 2018
Number of inpatients that visited the Govt. health facilities.	(6010) 6010 inpatients at health center iv	(2330) 2330 Inpatients visited and admitted at KHC IV from OCT to DEC.		(1502.5)1502.5 Inpatients received	(2330)2330 Inpatients visited and admitted at KHC IV from OCT to DEC.
No and proportion of deliveries conducted in the Govt. health facilities	(17950) 17950 deliveries to be conducted at Kumi health center iv	(233) 233 Deliveries conducted at KHC IV Maternity.		()	(233)233 Deliveries conducted at KHC IV Maternity.
% age of approved posts filled with qualified health workers	(95%) 95% posts filled under health sector	(83%) 83% posts filled under health sector		()	(83%)83% posts filled under health sector
% 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)90% of villages have functional VHTs

Vote:787 Kumi Municipal Council**Quarter2**

No of children immunized with Pentavalent vaccine	(2050) 2050 children to be immunized with pentavalent vaccine at Kumi health center	(1416) 1,416 children immunized with pentavalent vaccine at KHC IV	()	(1416)1,416 children immunized with pentavalent vaccine at KHC IV
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.	Outreaches conducted, printing, stationary&photocopying services procured,minor civil works done, welfare and entertainment services procured,Ambulance repaired, fuel procured.	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	Outreaches conducted, printing, stationary&photocopying services procured,minor civil works done, welfare and entertainment services procured,Ambulance repaired, fuel procured.
263101 LG Conditional grants (Current)	46,691	25,346	54 %	13,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,691	25,346	54 %	13,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,691	25,346	54 %	13,673
Reasons for over/under performance:	The facility was faced with unexpected breakdown of Ambulance in quarter one and quarter two. Items that needed replacement are very expensive. So, funds had to be accumulated for payment. Windows for OPD fell down by surprise twice. Vaccine often gets done.			
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				

Vote:787 Kumi Municipal Council**Quarter2**

Non Standard Outputs:	Roadside bins procured. Monitoring and supervision facilitated, Landfill titled, Kumi health center iv land titled.		Monitoring and supervision facilitated,	
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:				
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

Quarter2

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 in post paid monthly salary by 28th of each month. Telecommunications , Allowances and fuel facilitated.		Staff salaries paid, Laptop procured, Airtime purchased, Fuel and lubricants procured, Allowances paid, Stationary procured, Computer services procured and Repairs done.	Staff in post paid monthly salary by 28th of each month. Telecommunications , Allowances and fuel facilitated.
211101 General Staff Salaries	831,562	286,869	34 %		143,435
211103 Allowances	600	540	90 %		270
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	111	22 %		111
222001 Telecommunications	360	180	50 %		90
224004 Cleaning and Sanitation	300	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	831,562	286,869	34 %		143,435
Non Wage Rect:	6,260	1,331	21 %		721
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	837,822	288,200	34 %		144,156
Reasons for over/under performance: None					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Travel inland facilitated. Monitoring and supervision done. 			Travel inland facilitated, Monitoring and supervision done.	
223001 Property Expenses	2,182	0	0 %		0

Vote:787 Kumi Municipal Council**Quarter2**

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:				
<i>Total For Health : Wage Rect:</i>	<i>831,562</i>	<i>286,869</i>	<i>34 %</i>	<i>143,435</i>
<i>Non-Wage Reccurent:</i>	<i>63,294</i>	<i>27,616</i>	<i>44 %</i>	<i>15,106</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>314,486</i>	<i>28.8 %</i>	<i>158,540</i>

Vote:787 Kumi Municipal Council**Quarter2****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	Payment of salaries for 249 teachers in the municipality		Payment of salaries for 249 teachers in Kumi Municipality primary schools	Payment of salaries for 249 teachers in the municipality
211101 General Staff Salaries	1,650,187	801,098	49 %		400,737
Wage Rect:	1,650,187	801,098	49 %		400,737
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,650,187	801,098	49 %		400,737
Reasons for over/under performance: Nill					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(249) 249 primary teachers paid salaries	(249) 249 primary teachers paid salaries		(249)249 primary teachers paid salaries	(249)249 primary teachers paid salaries
No. of qualified primary teachers	(249) 249 qualified primary teachers in Kumi Municipality	(249) 249 qualified teachers in Kumi municipality		(249)249 qualified primary teachers in Kumi Municipality	(249)249 qualified teachers in Kumi municipality
No. of pupils enrolled in UPE	(12575) 12575 pupils enrolled in the UPE schools	(12575) 12575 pupils enrolled in UPE schools		(12575)12575 pupils enrolled in the UPE schools	(12575)12575 pupils enrolled in UPE schools
No. of student drop-outs	(100) About 100 pupils to drop out	(29) 29 pupils dropped out of school		(100)About 25 pupils to drop out	(11)11 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	(1010) 1010 pupils sat PLE in Kumi municipal schools		(1015)1015 pupils sitting PLE in the primary schools in Kumi Municipality	(1010)1010 pupils sat PLE in Kumi municipal schools
Non Standard Outputs:	NA	Payment of salaries, monitoring, inspection and supervision, PLE administration		NA	Payment of salaries, monitoring, inspection and supervision, PLE administration
291001 Transfers to Government Institutions	119,736	39,912	33 %		0

Vote:787 Kumi Municipal Council**Quarter2**

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

Reasons for over/under performance: Inadequate transport facilities, delay in accessing funds for PLE administration

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 classrooms block at Otiye P/S	Initiation of development projects- procurement process on	Construction of one classroom block with an office and store at St Mathias Aputon P/S and completion of three classrooms block at Otiye P/S	Initiation of development projects- procurement process on
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: Delay in 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) Nil	(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)Nil
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: Delay in procurement process

Vote:787 Kumi Municipal Council**Quarter2****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	()		(8)8 schools provided with desks namely: St Mathias Aputon, Kelim, Aterai, Otiye, Kumi Township, Kabata, Kumi P/S, Boma North	()
Non Standard Outputs:	NA			NA	
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:					
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	Payment of teachers salaries		Payment of salaries to 29 staff of Wiggins SS	Payment of teachers salaries
211101 General Staff Salaries	362,943	141,586	39 %		73,341
Wage Rect:	362,943	141,586	39 %		73,341
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	362,943	141,586	39 %		73,341
Reasons for over/under performance: Nil					
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 enrolled in Wiggins ss		(1182)1182 students enrolled in Wiggins SS	(1182)1182 students 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 staff os Wiggins ss paid salaries		(29)29 teaching and non teaching staff paid salaries in Wiggins SS	(29)29 staff os Wiggins ss paid salaries

Vote:787 Kumi Municipal Council**Quarter2**

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

Reasons for over/under performance: Inadequate transport facilities

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)Payment of salary to 32 instructors and support staff of Kumi Technical school	()
No. of students in tertiary education	(287) 287 students in Kumi Technical school	()	(287)287 students in Kumi Technical school	()
Non Standard Outputs:	NA		NA	
211101 General Staff Salaries	232,184	106,766	46 %	54,449
Wage Rect:	232,184	106,766	46 %	54,449
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,184	106,766	46 %	54,449

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Transfer of sector conditional grant non-wage to Kumi Technical school		NA	
291001 Transfers to Government Institutions	122,593	40,864	33 %	0

Vote:787 Kumi Municipal Council**Quarter2**

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

Reasons for over/under performance:

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	Monitoring and supervision of 32 schools in Kumi Municipality	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	Monitoring and supervision of 32 schools in Kumi Municipality
211103 Allowances	3,365	2,920	87 %	2,920
221008 Computer supplies and Information Technology (IT)	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
221012 Small Office Equipment	210	0	0 %	0
222001 Telecommunications	360	60	17 %	0
227001 Travel inland	9,205	1,577	17 %	937
228002 Maintenance - Vehicles	570	380	67 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,790	5,337	36 %	4,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,790	5,337	36 %	4,247

Reasons for over/under performance:

Inadequate transport facilities for education staff

Output : 078403 Sports Development services

N/A				
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Vote:787 Kumi Municipal Council

Quarter2

Non Standard Outputs:	Games, Sports and co-curricular activities planned and conducted at school, zonal, municipal, regional & national level	School based sporting activities	Games, Sports and co-curricular activities planned and conducted at school, zonal, municipal, regional & national level, procurement of games, sports & co-curricular equipment	School based sporting activities
211103 Allowances	4,410	1,460	33 %	100
221002 Workshops and Seminars	667	220	33 %	220
221009 Welfare and Entertainment	4,820	1,605	33 %	0
221011 Printing, Stationery, Photocopying and Binding	587	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	360	120	33 %	90
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	5,273	1,750	33 %	70
227003 Carriage, Haulage, Freight and transport hire	4,200	1,400	33 %	0
227004 Fuel, Lubricants and Oils	775	516	67 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,092	7,071	31 %	738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,092	7,071	31 %	738
Reasons for over/under performance:	Lack of transport facility			

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 for staff paid, monitoring & supervision	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 for staff paid, monitoring & supervision
211101 General Staff Salaries	36,815	17,174	47 %	8,587
211103 Allowances	1,485	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0

Vote:787 Kumi Municipal Council**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
221012 Small Office Equipment	210	0	0 %	0
222001 Telecommunications	600	120	20 %	60
227001 Travel inland	5,518	1,625	29 %	118
228002 Maintenance - Vehicles	390	260	67 %	130
228003 Maintenance – Machinery, Equipment & Furniture	860	0	0 %	0
Wage Rect:	36,815	17,174	47 %	8,587
Non Wage Rect:	9,963	2,405	24 %	508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,778	19,579	42 %	9,095
Reasons for over/under performance: Inadequate office equipment, computers, transport facilities				
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	Nil		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
281504 Monitoring, Supervision & Appraisal of capital works	16,894	3,113	18 %	3,113
312202 Machinery and Equipment	21,610	2,373	11 %	2,373
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	5,486	14 %	5,486
Donor Dev:	0	0	0 %	0
Total:	39,704	5,486	14 %	5,486
Reasons for over/under performance: Inadequate facilitation				
<i>Total For Education : Wage Rect:</i>				
	2,282,129	1,066,625	47 %	537,114

Vote:787 Kumi Municipal Council**Quarter2**

<i>Non-Wage Reccurrent:</i>	<i>460,288</i>	<i>152,295</i>	<i>33 %</i>	<i>5,493</i>
<i>GoU Dev:</i>	<i>220,224</i>	<i>5,486</i>	<i>2 %</i>	<i>5,486</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>1,224,406</i>	<i>41.3 %</i>	<i>548,093</i>

Vote:787 Kumi Municipal Council**Quarter2****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,	Continued payment of staff salary and transport allowance.		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,	Payment of staff salary for three months, Facilitated staff with transport allowance for three months
211101 General Staff Salaries	39,456	16,289	41 %		8,332
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	675	39 %		675
Wage Rect:	39,456	16,289	41 %		8,332
Non Wage Rect:	5,630	675	12 %		675
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,086	16,964	38 %		9,007
Reasons for over/under performance: Under performance of Local Revenue affected the implementation of a number of planned activities.					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
N/A					
Non Standard Outputs:	450Sq. M of potholes resealed.	Next quarter		450Sq. M of Potholes resealed	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: Awaiting accumulation of funds.					
Capital Purchases					

Vote:787 Kumi Municipal Council**Quarter2****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	Next Quarter		3Culvert 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: Awaiting accumulation of funds.					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	<p>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,&nbsp;Olungia- Agurut Road 4Km, Off Soroti Road-Kabata-Odiding 4Km, Otiye- Aputon 2Km, Omoding Road</p>				

Vote:787 Kumi Municipal Council**Quarter2**

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

Vote:787 Kumi Municipal Council

Quarter2

	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	72,188	44 %	49,608
312202	Machinery and Equipment	53,463	1,400	3 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	217,463	73,588	34 %	49,608
	Donor Dev:	0	0	0 %	0
	Total:	217,463	73,588	34 %	49,608
Reasons for over/under performance:					
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.	Maintenance of street lights.	Electricity bills paid, and all existing street lights maintained in working conditions.	Repaired street lights
211103	Allowances	500	0	0 %	0
227001	Travel inland	540	0	0 %	0
228004	Maintenance – Other	960	500	52 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Low local revenue.			
Output : 048205 Electrical Inspections					
N/A					

Vote:787 Kumi Municipal Council**Quarter2**

Non Standard Outputs:	Street lights inspected and maintained in good working conditions	street lights inspected and maintained.		
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:

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	Road equipment repaired and kept in good working conditions.	Road equipment kept in good working condition, worn out parts replaced, 4 road sign posts installed, Office furniture and desk acquired	Road equipment repaired and kept in good working conditions.
312104 Other Structures	31,000	0	0 %	0
312202 Machinery and Equipment	50,000	17,243	34 %	11,841
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	17,243	19 %	11,841
Donor Dev:	0	0	0 %	0
Total:	90,000	17,243	19 %	11,841

Reasons for over/under performance: Not applicable

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

N/A				
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Vote:787 Kumi Municipal Council

Quarter2

Non Standard Outputs:	N/A	Facilitation of staff to submit reports to line ministries, monitoring and supervision of road activities	Staff Facilitated to submit reports to line ministries, monitor and supervise road activities.	
281504 Monitoring, Supervision & Appraisal of capital works	10,100	3,069	30 %	2,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,100	3,069	30 %	2,237
Donor Dev:	0	0	0 %	0
Total:	10,100	3,069	30 %	2,237
Reasons for over/under performance:	Not Aplicable.			
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
N/A				
Non Standard Outputs:	6 Solar lights installed along Municipal Roads	Generation of B.O.Qs for solar light installation and completion of payment of solar lights.	Generation of B.O.Qs for solar light installation and completion of payment of solar lights.	
312101 Non-Residential Buildings	40,000	16,556	41 %	16,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	16,556	41 %	16,556
Donor Dev:	0	0	0 %	0
Total:	40,000	16,556	41 %	16,556
Reasons for over/under performance:	Slow procurement processes.			
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:	Awaiting accumulation of funds.			
Total For Roads and Engineering : Wage Rect:	39,456	16,289	41 %	8,332
Non-Wage Reccurent:	7,930	1,175	15 %	1,175
GoU Dev:	452,493	110,456	24 %	80,242
Donor Dev:	0	0	0 %	0
Grand Total:	499,879	127,920	25.6 %	89,749

Vote:787 Kumi Municipal Council

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Salaries for the Officer and transport allowance.		One Staff Paid Salary for three Months, Office operation expenses met, allowances paid	Payment of salaries for three months and facilitation of Officer with transport allowance.
211101 General Staff Salaries	14,400	5,673	39 %		3,600
211103 Allowances	810	270	33 %		135
Wage Rect:	14,400	5,673	39 %		3,600
Non Wage Rect:	810	270	33 %		135
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,210	5,943	39 %		3,735
Reasons for over/under performance:	Not applicable				
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	(5) Supervision of the functionality of the two solar motorised boreholes in Otido and Abubur Cells and the monitoring and site inspection of Ngora-Nyero- Kumi Water Supply Project under final stages of completion.		(3)Maintained springs and hand pump boreholes in the two divisions of the municipality supervised	(3)Facilitated to participant in the monitoring and site inspection of the Ngora-Nyero- Kumi Town Water Supply Project under final stages of completion.
No. of water points tested for quality	(8) Samples taken for quality analysis and reports generated to sensitize the public	() No Funds released		()	(0)No Funds released
No. of District Water Supply and Sanitation Coordination Meetings	(1) Data collected, report generated and sensitization meetings held	()		(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	(2) Quarterly Reports generated and displayed on Public Notice Board.		(1)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	(0) Inadequate funds to undertake the activity		()	(0)Inadequate funds to undertake the activity

Vote:787 Kumi Municipal Council

Quarter2

Non Standard Outputs:	Maintained springs and hand pump boreholes in the two divisions of the municipality supervised	Monitoring of water sources	10 Water Sources maintained and supervised, Quarterly Reports generated and displayed on Public Notice Board	Inadequate funds to undertake the activity
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	350	88 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	350	23 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	350	23 %	350
Reasons for over/under performance: Low local revenue received.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Awareness meeting held for water and sanitation committees	()	(1) Awareness meeting held for water and sanitation committees	()
Non Standard Outputs:	Awareness meeting held for water and sanitation committees		One 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:				
Total For Water : Wage Rect:	14,400	5,673	39 %	3,600
Non-Wage Reccurent:	3,810	620	16 %	485
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,210	6,293	34.6 %	4,085

Vote:787 Kumi Municipal Council

Quarter2

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	44,122	50 %		22,061
Wage Rect:	88,244	44,122	50 %		22,061
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	88,244	44,122	50 %		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.	Two PPC meetings held and minutes prepared, field inspections conducted, building plans approved, telecommunications and allowances paid.		Two PPC meetings held and minutes prepared, field inspections conducted, building plans approved, telecommunications and allowances paid.	
211103 Allowances	1,000	400	40 %		400
221002 Workshops and Seminars	1,500	0	0 %		0

Vote:787 Kumi Municipal Council**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	200	93	46 %	44
222001 Telecommunications	744	240	32 %	120
227001 Travel inland	1,620	180	11 %	0
227004 Fuel, Lubricants and Oils	300	147	49 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,364	1,060	20 %	637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,364	1,060	20 %	637

Reasons for over/under performance: Low funding

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/-	Planted trees maintained Telecommunications and Travel inland expenses facilitated.	Telecommunications for 2 officers (ushs 720,000/-), Stationary (200,000/-), Allowances (ush 110,800/-) Travel inland (ush 1,266,142/-)	Planted trees maintained Telecommunications and Travel inland expenses facilitated.
281501 Environment Impact Assessment for Capital Works	5,345	600	11 %	600
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	600	4 %	600
Donor Dev:	0	0	0 %	0
Total:	13,852	600	4 %	600

Reasons for over/under performance: Low funding

Output : 098375 Non Standard Service Delivery Capital

N/A				
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Vote:787 Kumi Municipal Council

Quarter2

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		
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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>88,244</i>	<i>44,122</i>	<i>50 %</i>	<i>22,061</i>
<i>Non-Wage Reccurent:</i>	<i>6,354</i>	<i>1,060</i>	<i>17 %</i>	<i>637</i>
<i>GoU Dev:</i>	<i>17,052</i>	<i>600</i>	<i>4 %</i>	<i>600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>111,650</i>	<i>45,782</i>	<i>41.0 %</i>	<i>23,298</i>

Vote:787 Kumi Municipal Council

Quarter2

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 llowances for community paid			4 staff paid salaries and a allowances for community paid	
211101 General Staff Salaries	37,261	8,189	22 %		8,181
211103 Allowances	2,500	836	33 %		340
Wage Rect:	37,261	8,189	22 %		8,181
Non Wage Rect:	2,500	836	33 %		340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,761	9,025	23 %		8,521
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	800	50 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	800	50 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	800	50 %		800
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	20 participants trained on Gender mainstreaming and uwep activities done.			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	170	4 %		170
221011 Printing, Stationery, Photocopying and Binding	681	0	0 %		0
222001 Telecommunications	720	360	50 %		360
227001 Travel inland	3,745	398	11 %		398

Vote:787 Kumi Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	960	480	50 %	480
228002 Maintenance - Vehicles	512	0	0 %	0
282101 Donations	98,679	61,331	62 %	61,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,401	62,739	57 %	62,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,401	62,739	57 %	62,739

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. ()At least 2 Juvenile ()
 cases From 2
 divisions of Kumi
 municipal council,
 YLP activities
 implemented and
 travel inland.

Non Standard Outputs: N/A

211103 Allowances	5,374	1,759	33 %	1,757
221001 Advertising and Public Relations	546	0	0 %	0
221002 Workshops and Seminars	3,676	0	0 %	0
221009 Welfare and Entertainment	120	25	21 %	25
221011 Printing, Stationery, Photocopying and Binding	1,178	291	25 %	291
221014 Bank Charges and other Bank related costs	299	0	0 %	0
222001 Telecommunications	638	130	20 %	130
227001 Travel inland	6,660	723	11 %	722
227004 Fuel, Lubricants and Oils	840	172	21 %	172
282101 Donations	219,698	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,029	3,100	1 %	3,097
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	239,029	3,100	1 %	3,097

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	325	25 %	325
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Vote:787 Kumi Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	325	25 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	325	25 %	325
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		People with Disability and staff facilitated to attend Disability national day	
221002 Workshops and Seminars	2,000	461	23 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	461	23 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	461	23 %	460
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	710	47 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	710	47 %	710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	710	47 %	710
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	37,261	8,189	22 %	8,181
Non-Wage Reccurent:	358,342	68,970	19 %	68,471

Vote:787 Kumi Municipal Council**Quarter2**

<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>77,160</i>	<i>19.5 %</i>	<i>76,652</i>

Vote:787 Kumi Municipal Council

Quarter2

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	()		()	()
No of Minutes of TPC meetings	(12) At least 12 monthly meetings held	()		()	()
Non Standard Outputs:	N/A	Travel inland facilitated			Travel inland facilitated.
211103 Allowances	200	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %		0
222001 Telecommunications	600	310	52 %		0
227001 Travel inland	320	320	100 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,720	650	38 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,720	650	38 %		320
Reasons for over/under performance: None					
Output : 138303 Statistical data collection					
N/A					

Vote:787 Kumi Municipal Council**Quarter2**

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, Travel inland and telecommunications Facilitated	Stationary, Fuel, Travel inland and telecommunications Facilitated	
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	1,000	600	60 %	350
227001 Travel inland	960	480	50 %	480
227004 Fuel, Lubricants and Oils	540	342	63 %	209
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	1,822	42 %	1,239
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	1,822	42 %	1,239

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

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

Vote:787 Kumi Municipal Council**Quarter2**

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>2,472</i>	<i>26 %</i>	<i>1,559</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>2,472</i>	<i>10.9 %</i>	<i>1,559</i>

Vote:787 Kumi Municipal Council

Quarter2

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) Two quarterly audit report prepared for Kumi Municipal Council & Divisions,transport allowance paid,staff training paid,,stationery paid and travel allowance paid and one staff paid salary for 6 months		(1)reports prepared for Kumi Municipal Council & Divisions	(1)One quarterly audit report prepared for Kumi Municipal Council & Divisions,transport allowance paid,staff training paid,,stationery paid and travel allowance paid and one staff paid salary for 6 months
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Quarterly Internal audit reports will be submitted within one after end of the quarter	(02) quarterly internal audit reports will be submitted within one month after end of the quarter		(2019-01-30)quarterly internal audit reports will be submitted within one month after end of the quarter	(0)quarterly internal audit reports will be submitted on 31/01/2019
Non Standard Outputs:	Travel inland, Allowances, Salary payment, Stationary, Transport allowances, Airtime among others.	Attend exit meeting with external auditors, Attend PAC meeting,Facilitation for CPA training & Air time facilitated		Attend exit meeting with external auditors,attend ICPAU and IIA trainings and workshops	Attend PAC meeting
211101 General Staff Salaries	9,584	4,792	50 %		2,396
211103 Allowances	1,300	430	33 %		180
221003 Staff Training	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,060	90	8 %		90
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	800	490	61 %		490
Wage Rect:	9,584	4,792	50 %		2,396
Non Wage Rect:	4,760	1,560	33 %		1,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,344	6,352	44 %		3,556
Reasons for over/under performance:	Audit of schools, field visits are not possible due to inadequate funding to the Internal Audit Department				
Total For Internal Audit : Wage Rect:	9,584	4,792	50 %		2,396
Non-Wage Reccurent:	4,760	1,560	33 %		1,160
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	14,344	6,352	44.3 %		3,556

Vote:787 Kumi Municipal Council**Quarter2****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
Omokokonyo P/S	Omokokonyo Omokokonyo	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	Omokokonyo Omokokonyo 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

Vote:787 Kumi Municipal Council**Quarter2**

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	224,789
Sector : Works and Transport			452,493	110,456
Programme : District, Urban and Community Access Roads			248,973	73,588
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	73,588
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Boma Along Kumi Municipal Road network	Other Transfers from Central Government	47,000	21,505
Roads and Bridges - Construction Materials-1559	Boma Along Kumi Municipal Roadnetwork	Other Transfers from Central Government	20,000	9,780

Vote:787 Kumi Municipal Council**Quarter2**

Roads and Bridges - Fuel and Oils-1564	Boma kumi municipal Road network	Other Transfers from Central Government	60,000	34,218
Roads and Bridges - Protective Wear-1570	Boma Kumi Municipal Roadworkers	Other Transfers from Central Government	6,500	3,065
Roads and Bridges - Open and Grade -1568	Boma Mechanised maintenance of Kumi Municipal Roads	Other Transfers from Central Government	30,500	3,620
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	17,243
Capital Purchases				
Output : Non Standard Service Delivery Capital			90,000	17,243
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 - Maintenance and Repair-1077	Boma Kumi Municipal Council	Other Transfers from Central Government	30,000	3,085
Machinery and Equipment - Vehicles-1149	Boma Kumi Municipal Council	Other Transfers from Central Government	20,000	14,158
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	19,625
Capital Purchases				

Vote:787 Kumi Municipal Council**Quarter2**

Output : Non Standard Service Delivery Capital			10,100	3,069
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	3,069
Output : Street Lighting Facilities Constructed and Rehabilitated			40,000	16,556
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Boma Kumi Municipal Council	Urban Discretionary Development Equalization Grant	40,000	16,556
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	88,387
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

Vote:787 Kumi Municipal Council**Quarter2**

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	5,486
Capital Purchases				
Output : Administrative Capital			39,704	5,486

Vote:787 Kumi Municipal Council**Quarter2**

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	3,113
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	2,373
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	25,346
Programme : Primary Healthcare			231,047	25,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,691	25,346
Item : 263101 LG Conditional grants (Current)				
Kumi Health Center IV	Tank Kumi HC IV	Sector Conditional Grant (Non-Wage)	46,691	25,346
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

Vote:787 Kumi Municipal Council**Quarter2**

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	600
Programme : Natural Resources Management			17,052	600
Capital Purchases				
Output : Administrative Capital			13,852	600
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	600
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

Vote:787 Kumi Municipal Council**Quarter2**

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