
Vote:787 Kumi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 16/05/2019

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

Vote:787 Kumi Municipal Council**Quarter3****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	244,265	34%
Discretionary Government Transfers	1,001,637	794,743	79%
Conditional Government Transfers	4,080,733	3,089,125	76%
Other Government Transfers	1,056,757	587,408	56%
Donor Funding	0	0	0%
Total Revenues shares	6,864,599	4,715,540	69%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	22,710	8,575	3,890	38%	17%	45%
Internal Audit	14,344	10,008	9,668	70%	67%	97%
Administration	1,066,813	558,509	437,698	52%	41%	78%
Finance	92,466	74,591	64,975	81%	70%	87%
Statutory Bodies	302,056	205,107	170,301	68%	56%	83%
Production and Marketing	288,017	170,566	122,572	59%	43%	72%
Health	1,090,212	694,208	456,847	64%	42%	66%
Education	2,962,641	2,242,249	1,880,078	76%	63%	84%
Roads and Engineering	499,879	370,551	195,759	74%	39%	53%
Water	18,210	11,758	10,028	65%	55%	85%
Natural Resources	111,650	86,658	73,157	78%	66%	84%
Community Based Services	395,603	282,762	92,065	71%	23%	33%
Grand Total	6,864,599	4,715,540	3,517,036	69%	51%	75%
<i>Wage</i>	3,639,333	2,737,582	2,296,902	75%	63%	84%
<i>Non-Wage Reccurent</i>	2,231,471	1,377,757	965,622	62%	43%	70%
<i>Domestic Devt</i>	993,795	600,201	254,513	60%	26%	42%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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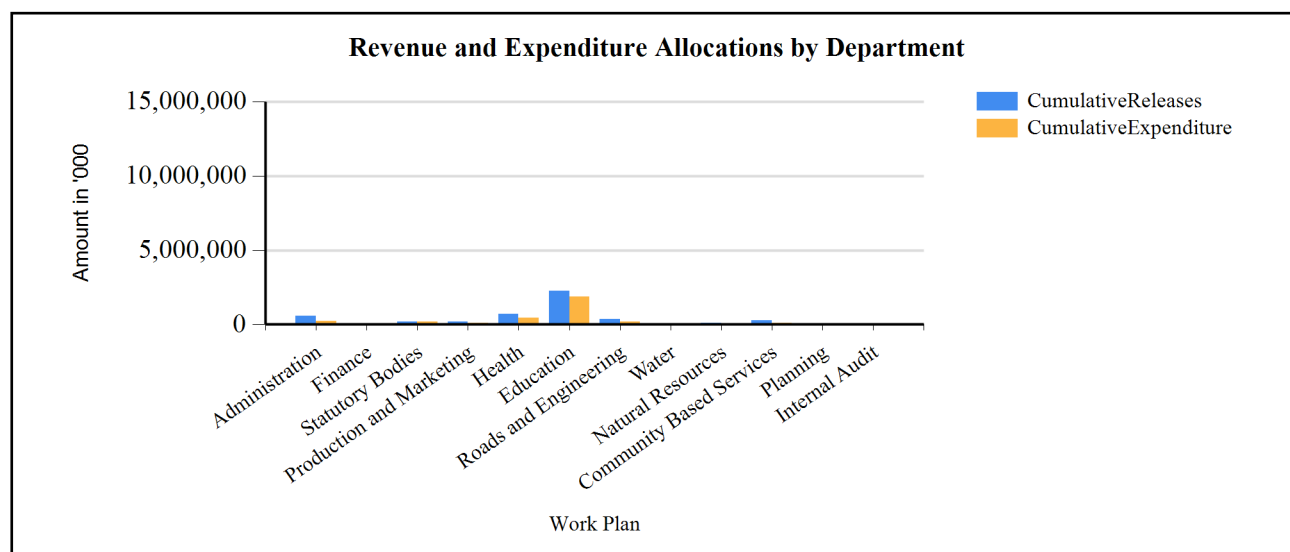
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kumi Municipal had a total budget of US\$ 6,864,599,000 for the FY 2018/2019. By the end of Q3, the Municipality had cumulatively realized a total of US\$ 4,715,540,000 which is 69% of the annual Budget. The bulk of the receipt being Conditional Government transfers of US\$ 3,089,125,000 translating into 76% of the annual planned followed by Discretionary Government

transfers of US\$ 794,743,000 representing 79% of the planned budget, Other Government transfers of US\$ 587,407,000 representing 56% of the planned Budget this is below the expected 75% performance due to none release of YLP & UWEP funds and Locally raised revenues cumulatively amounted to US\$ 244,265,000 representing 34% of the annual Budget, this performance is below the expected level of 75%. 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.

The overall performance stood at 69% out of the expected 75%. This performance is below expected 75% which is attributed to poor performance from Locally raised revenues & Other Government Transfers. These receipts were disbursed to all departments for various activities to be implemented as planned. The overall 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	244,265	34 %
Local Services Tax	42,000	39,956	95 %
Land Fees	72,000	26,887	37 %
Occupational Permits	10,000	200	2 %
Local Hotel Tax	15,000	1,280	9 %

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Application Fees	5,000	907	18 %
Business licenses	45,000	47,398	105 %
Liquor licenses	5,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	7,794	52 %
Park Fees	86,000	17,716	21 %
Refuse collection charges/Public convenience	10,000	2,030	20 %
Property related Duties/Fees	61,120	27,218	45 %
Advertisements/Bill Boards	10,000	2,397	24 %
Animal & Crop Husbandry related Levies	12,000	5,610	47 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,760	28 %
Registration of Businesses	8,000	2,650	33 %
Agency Fees	20,000	9,891	49 %
Inspection Fees	5,000	120	2 %
Market /Gate Charges	60,000	36,413	61 %
Other Fees and Charges	20,000	854	4 %
Ground rent	42,000	10,665	25 %
Other fines and Penalties – from other government units	162,351	0	0 %
Miscellaneous receipts/income	10,000	20	0 %
2a.Discretionary Government Transfers	1,001,637	794,743	79 %
Urban Unconditional Grant (Non-Wage)	312,912	234,684	75 %
Urban Unconditional Grant (Wage)	520,588	391,921	75 %
Urban Discretionary Development Equalization Grant	168,137	168,137	100 %
2b.Conditional Government Transfers	4,080,733	3,089,125	76 %
Sector Conditional Grant (Wage)	3,118,745	2,345,661	75 %
Sector Conditional Grant (Non-Wage)	576,213	394,351	68 %
Sector Development Grant	239,127	239,127	100 %
Pension for Local Governments	7,564	5,673	75 %
Gratuity for Local Governments	139,084	104,313	75 %
2c. Other Government Transfers	1,056,757	587,408	56 %
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	299,379	73 %
Uganda Women Entrepreneurship Program(UWEP)	108,501	70,445	65 %
Youth Livelihood Programme (YLP)	234,429	80,983	35 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	6,864,599	4,715,540	69 %

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Cumulative Performance for Locally Raised Revenues

Kumi Municipality had Approved Local Revenues of US\$ 725,471,000 for the FY 2018/19. By the end of Q3, the municipality had realized a cumulative amount of US\$ 244,265,000 which is 34% of the expected annual collections. This performance is below the expected level of 75%. 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 95%, Business licenses at 105%.

Cumulative Performance for Central Government Transfers

In Q3 for FY 2018/19, Kumi Municipality had received a cumulative amount of Other Government Transfers of US\$ 587,408,000 which is 56% of the expected planned amount of US\$ 1.056 billion. This performance is below the expected level of 75% due to poor performance from Youth Livelihood funds and UWEP and the health grant funds which were not released. Conditional Government Transfers performed at US\$ 3,089,125,000 which is 76% above the expected 75%, Discretionary Government Transfer performed at 79% due to release of Development grants which are released three times in the FY.

Cumulative Performance for Donor Funding

N/A

Vote:787 Kumi Municipal Council**Quarter3****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	108,490	44 %	62,236	6,920	11 %
District Production Services	29,010	9,616	33 %	7,252	4,117	57 %
District Commercial Services	10,062	4,466	44 %	2,515	1,519	60 %
Sub- Total	288,017	122,572	43 %	72,004	12,556	17 %
Sector: Works and Transport						
District, Urban and Community Access Roads	294,059	147,577	50 %	73,515	57,025	78 %
District Engineering Services	92,300	24,530	27 %	23,075	6,787	29 %
Municipal Services	113,520	23,652	21 %	28,380	4,027	14 %
Sub- Total	499,879	195,759	39 %	124,970	67,839	54 %
Sector: Education						
Pre-Primary and Primary Education	1,950,443	1,281,460	66 %	497,587	440,449	89 %
Secondary Education	533,058	331,159	62 %	147,440	132,868	90 %
Skills Development	354,777	188,495	53 %	98,910	40,864	41 %
Education & Sports Management and Inspection	124,363	78,964	63 %	33,797	41,490	123 %
Sub- Total	2,962,641	1,880,078	63 %	777,734	655,672	84 %
Sector: Health						
Primary Healthcare	245,878	37,479	15 %	61,469	11,194	18 %
Health Management and Supervision	844,334	419,367	50 %	211,083	131,167	62 %
Sub- Total	1,090,212	456,847	42 %	272,553	142,361	52 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,210	10,028	55 %	4,553	3,735	82 %
Natural Resources Management	111,650	73,157	66 %	27,407	27,375	100 %
Sub- Total	129,860	83,185	64 %	31,959	31,110	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	395,603	92,065	23 %	98,901	14,905	15 %
Sub- Total	395,603	92,065	23 %	98,901	14,905	15 %
Sector: Public Sector Management						
District and Urban Administration	1,066,813	437,698	41 %	266,703	115,578	43 %
Local Statutory Bodies	302,056	170,301	56 %	75,514	56,374	75 %
Local Government Planning Services	22,710	3,890	17 %	5,677	1,419	25 %
Sub- Total	1,391,578	611,889	44 %	347,894	173,371	50 %
Sector: Accountability						
Financial Management and Accountability(LG)	92,466	64,975	70 %	23,117	15,251	66 %
Internal Audit Services	14,344	9,668	67 %	3,586	3,316	92 %

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	<i>Sub- Total</i>	<i>106,810</i>	<i>74,643</i>	<i>70 %</i>	<i>26,703</i>	<i>18,567</i>	<i>70 %</i>
Grand Total		6,864,599	3,517,036	51 %	1,752,718	1,116,380	64 %

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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	466,584	48%	243,220	142,604	59%
Gratuity for Local Governments	139,084	104,313	75%	34,771	34,771	100%
Locally Raised Revenues	80,573	27,865	35%	20,143	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	583,440	207,012	35%	145,860	65,337	45%
Pension for Local Governments	7,564	5,673	75%	1,891	1,891	100%
Urban Unconditional Grant (Non-Wage)	32,810	24,663	75%	8,203	8,252	101%
Urban Unconditional Grant (Wage)	129,411	97,058	75%	32,353	32,353	100%
Development Revenues	93,931	91,925	98%	23,483	32,973	140%
Multi-Sectoral Transfers to LLGs_Gou	75,662	73,657	97%	18,915	23,216	123%
Urban Discretionary Development Equalization Grant	18,269	18,267	100%	4,567	9,756	214%
Total Revenues shares	1,066,813	558,509	52%	266,703	175,577	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,411	90,014	70%	32,353	29,825	92%
Non Wage	843,471	297,243	35%	210,868	85,754	41%
Development Expenditure						
Domestic Development	93,931	50,441	54%	23,483	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,066,813	437,698	41%	266,703	115,578	43%
C: Unspent Balances						
Recurrent Balances						
Wage		7,044				
Non Wage		72,283				
Development Balances		41,484	45%			

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Domestic Development	41,484		
Donor Development	0		
Total Unspent	120,811	22%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance for Administration department was ugx 1,066,813.

The quarterly released budget was ugx 513,187,000 representing (48%) this monies was broken into the following;

Recurrent revenues ugx 972,881,000 representing(43%), Gratuity for local government ugx 139,084,000 representing (75%),

Locally raised revenue ugx 80,573,000 (35%), Multi-Sectoral transfers to LLGS Non wage ugx 583,440,000 (28%).

Pension for local Governments ugx 7,564,000 (75%).

Recurrent Expenditure

Wage ugx 129,411,000 (70%)

Non Wage ugx 32,810,000 (75%)

Domestic Development was ugx 93,931,000 (54%)

Multi sectoral transfers to LLGS Gou was ugx 75,662,000 (97%)

Urban Discretionary development Equalisation grant was ugx 18,269,000 (100%).

Urban Unconditional Grant (Non wage) ugx 32,810,000 (75%)

Urban Unconditional Grant (wage) ugx 129,411,000 (75%).

Pensio for local Governments

Reasons for unspent balances on the bank account

The un spent balance of wage was ugx 7,044 for payment of salaries in the 4th quarter.And Non wage ugx 26,961 ,000 for works still in progress.

Highlights of physical performance by end of the quarter

This money was used in the department to pay staff salary, handle advertisement for procurement services, payroll management , IFMS cost and record management ,procurement of fuel, vehicle maintenance.

payment of allowances.

payment of telecommunication services.

Vote:787 Kumi Municipal Council**Quarter3***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	74,591	81%	23,117	21,111	91%
Locally Raised Revenues	29,441	21,652	74%	7,360	2,520	34%
Urban Unconditional Grant (Non-Wage)	4,100	3,075	75%	1,025	1,025	100%
Urban Unconditional Grant (Wage)	58,925	49,864	85%	14,731	17,566	119%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,466	74,591	81%	23,117	21,111	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,925	43,344	74%	14,731	12,731	86%
Non Wage	33,541	21,630	64%	8,385	2,520	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,466	64,975	70%	23,117	15,251	66%
C: Unspent Balances						
Recurrent Balances						
Wage		6,520				
Non Wage		3,097				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,616	13%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue Received by the department is shs 21,111,250= of which Urban Wage is shs 17,566,250=, Unconditional grant non-wage shs 1,025,000= and locally raised revenue is shs 2,520,000=. Percentage contribution to the total quarter release is Wage 83%, Urban unconditional non-wage 5% and Local revenue 12%. Expenditure for the Quarter totals to shs 18,260,904= of which management services 73.9 %, Revenue management and collection services 21.9%, budgeting an planning services 2.7%, expenditure 0.3% and Accounting services 1.2%

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.

Highlights of physical performance by end of the quarter

Paid 8 staff 3 months wages January to March . Procured revenue receipts. Prepared and Submitted Half Year Financial Statements to Accountant General. Prepared the Draft budget and work-plans 2019/2020 budget laid before Council. Paid duty facilitation allowances home to office. Prepared draft responses on Auditor General Reports Year ended 30th June 2018 for Kumi MC 45 Copies submitted to Parliament. Airtime paid to HOF

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,056	205,107	68%	75,514	67,350	89%
Locally Raised Revenues	77,288	36,137	47%	19,322	11,158	58%
Urban Unconditional Grant (Non-Wage)	183,677	138,152	75%	45,919	45,919	100%
Urban Unconditional Grant (Wage)	41,090	30,818	75%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	302,056	205,107	68%	75,514	67,350	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	23,706	58%	10,273	7,902	77%
Non Wage	260,965	146,595	56%	65,241	48,472	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	302,056	170,301	56%	75,514	56,374	75%
C: Unspent Balances						
Recurrent Balances						
Wage		7,112				
Non Wage		27,694				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		34,806	17%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 3, the department of statutory bodies received a cumulative total of UGX 205,107,000 translating to 75% of the planned budget. Out of this UGX 30,818,000 was for wages UGX 138,152,000 was for Urban Unconditional Grant Non-wage and UGX 36,113,747 was Locally Raised Revenue. The department then spent a total of UGX 170,301,000 which is 56% of the total amount released leaving unspent balance of UGX 34,806,000 which is 17% of the release. Much of the unspent balance is None wage to be spent in Q4 for Council business.

Reasons for unspent balances on the bank account

To be spent in Q4

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.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	275,127	157,675	57%	68,782	43,216	63%
Locally Raised Revenues	1,000	4,000	400%	250	4,000	1600%
Other Transfers from Central Government	124,741	39,766	32%	31,185	0	0%
Sector Conditional Grant (Non-Wage)	53,455	40,091	75%	13,364	13,364	100%
Sector Conditional Grant (Wage)	41,869	31,792	76%	10,467	10,857	104%
Urban Unconditional Grant (Wage)	54,062	42,026	78%	13,515	14,996	111%
Development Revenues	12,891	12,891	100%	3,223	4,297	133%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Total Revenues shares	288,017	170,566	59%	72,004	47,513	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,931	47,668	50%	23,983	0	0%
Non Wage	179,196	74,904	42%	44,799	12,556	28%
Development Expenditure						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	288,017	122,572	43%	72,004	12,556	17%
C: Unspent Balances						
Recurrent Balances						
		35,103	22%			
Wage		26,150				
Non Wage		8,953				
Development Balances						
		12,891	100%			
Domestic Development		12,891				
Donor Development		0				
Total Unspent		47,994	28%			

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Summary of Workplan Revenues and Expenditure by Source

Under Commercial Services Sub Sector a total of 1,519,200 was spent in the Quarter and it was spent in the following output areas; Under Trade Promotion and Development 589,600/=, Under Enterprise Promotion & Development 15,000/=, Under Market Linkages 208,500/=, Under Cooperative Mobilization and Outreach 109,100/=, Under Tourism Promotion 481,000/=, and Under Industrial Development 116,000/=

Reasons for unspent balances on the bank account

To be spent in Q4 mainly the development grant.

Highlights of physical performance by end of the quarter

1 Council study tour participated in, 1 Cooperative group registered, 1 savings group mobilized for registration, 1 submission of quarterly progress report made, Airtime and Stationery for office use purchased.

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*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	670,884	75%	223,714	225,921	101%
Locally Raised Revenues	4,330	2,415	56%	1,083	2,415	223%
Sector Conditional Grant (Non-Wage)	58,364	43,773	75%	14,591	14,591	100%
Sector Conditional Grant (Wage)	831,562	624,546	75%	207,890	208,765	100%
Urban Unconditional Grant (Non-Wage)	600	150	25%	150	150	100%
Development Revenues	195,356	23,324	12%	48,839	5,444	11%
Other Transfers from Central Government	174,038	0	0%	43,510	0	0%
Sector Development Grant	6,013	6,013	100%	1,503	2,004	133%
Urban Discretionary Development Equalization Grant	15,305	17,311	113%	3,826	3,439	90%
Total Revenues shares	1,090,212	694,208	64%	272,553	231,364	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	831,562	414,792	50%	207,890	127,923	62%
Non Wage	63,294	42,055	66%	15,823	14,438	91%
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	456,847	42%	272,553	142,361	52%
C: Unspent Balances						
Recurrent Balances		214,037	32%			
Wage		209,754				
Non Wage		4,283				
Development Balances		23,324	100%			
Domestic Development		23,324				
Donor Development		0				
Total Unspent		237,361	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative sum of ushs 694,208,000 at the close of third quarter representing 64% of the total budget. divided into recurrent expenditure of ushs 4670,884,000 and development revenue of ushs 23,324,000. The department then used Ushs 414,792,000 on wage and non wage recurrent activities Ushs 42,055,000, leaving unspent balance of Ushs 237,361,000 representing 34% of the budget released unspent. The largest percentage of the funds in the account are for Wages waiting recruitment process and for development projects undergoing procurement process.

Reasons for unspent balances on the bank account

To be spent in quarters four.

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**Quarter3****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	2,022,026	74%	722,681	727,140	101%
Locally Raised Revenues	4,340	300	7%	1,085	300	28%
Other Transfers from Central Government	2,555	2,555	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	452,583	301,628	67%	150,861	150,767	100%
Sector Conditional Grant (Wage)	2,245,314	1,689,324	75%	561,328	566,667	101%
Urban Unconditional Grant (Non-Wage)	810	607	75%	203	203	100%
Urban Unconditional Grant (Wage)	36,815	27,611	75%	9,204	9,204	100%
Development Revenues	220,224	220,224	100%	55,056	73,408	133%
Sector Development Grant	220,224	220,224	100%	55,056	73,408	133%
Total Revenues shares	2,962,641	2,242,249	76%	777,737	800,548	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,282,129	1,551,799	68%	570,530	485,174	85%
Non Wage	460,288	295,707	64%	152,148	143,412	94%
Development Expenditure						
Domestic Development	220,224	32,572	15%	55,056	27,086	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,962,641	1,880,078	63%	777,734	655,672	84%
C: Unspent Balances						
Recurrent Balances		174,519	9%			
Wage		165,136				
Non Wage		9,383				
Development Balances		187,652	85%			
Domestic Development		187,652				
Donor Development		0				
Total Unspent		362,171	16%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Revenue: wage, 570,532,232/=; Non wage, 150,861,024/=; development, 73,407,855/=

Expenditure: wage, 538,917,022/=; non wage, 143,412,274/=; development grant, 27,085,984/=

Performance: wage 94.5 %, non wage 95 % and development 36.9%

Reasons for unspent balances on the bank account

Delay in procurement process, inadequate funding, inadequate transport facilities for education department

Highlights of physical performance by end of the quarter

School inspection and monitoring was conducted, two meetings were conducted with the head teachers' association primary, a classroom block with an office and store were constructed at St Mathias Aputon P/S, A three classroom block was renovated at Otiye P/S, five stance lined VIP latrines were constructed at Bazaar ward P/S, Omolokonyo P/S, Kumi T/Ship P/s, and two stance lined VIP latrine was constructed at Kumi Boys P/S, salaries were paid for staff in primary schools, secondary schools, tertiary school and education department

Vote:787 Kumi Municipal Council

Quarter3

*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	137,615	290%	11,847	116,442	983%
Locally Raised Revenues	7,390	1,175	16%	1,848	0	0%
Urban Unconditional Grant (Non-Wage)	540	405	75%	135	135	100%
Urban Unconditional Grant (Wage)	39,456	29,592	75%	9,864	9,864	100%
Development Revenues	452,493	232,936	51%	113,123	13,333	12%
Other Transfers from Central Government	412,493	192,936	47%	103,123	0	0%
Urban Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Total Revenues shares	499,879	370,551	74%	124,970	129,776	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,456	26,564	67%	9,864	10,275	104%
Non Wage	7,930	1,495	19%	1,983	320	16%
Development Expenditure						
Domestic Development	452,493	167,700	37%	113,123	57,244	51%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,879	195,759	39%	124,970	67,839	54%
C: Unspent Balances						
Recurrent Balances						
Wage		3,028				
Non Wage		106,528				
Development Balances						
Domestic Development		65,236				
Donor Development		0				
Total Unspent		174,792	47%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

A cumulative out turn by the end of the 3rd quarter was Ugx. 370,551,000 representing 74% of the approved budget of Ugx. 499,879,000. For the quarter under review the department received Ugx. 129,776,000 representing 104% of the planned Ugx. 124,970,000. The cumulative expenditure by end of the quarter was Ugx. 195,759,000 representing 39% of the planned Ugx. 499,897,000 which is below the expected 75%. The actual expenditure in the quarter was Ugx. 67,839,000 representing 54% of the planned Ugx. 124,970,000. The unspent balance in the account amounts to Ugx. 174,729,000 which is to be spent in Quarter four.

Reasons for unspent balances on the bank account

Some road works are planned for 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 Gravel and Fuel for Mechanized and Periodic maintenance works.

Vote:787 Kumi Municipal Council**Quarter3****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	11,758	65%	4,553	3,803	84%
Locally Raised Revenues	3,000	350	12%	750	0	0%
Urban Unconditional Grant (Non-Wage)	810	608	75%	203	203	100%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	18,210	11,758	65%	4,553	3,803	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	9,273	64%	3,600	3,600	100%
Non Wage	3,810	755	20%	953	135	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,210	10,028	55%	4,553	3,735	82%
C: Unspent Balances						
Recurrent Balances						
Wage		1,527				
Non Wage		203				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,730	15%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative sector allocated at the end of Q3 was Ush. 11,758,000 and the total expenditure end of the quarter amounted to Ush. 10,028,000 divided in wage Ush 9,273,000 and none wage Ush. 755,000 was spent for payment of Fuel and allowance for the Officer.

Vote:787 Kumi Municipal Council

Quarter3

Reasons for unspent balances on the bank account

To be spent in Q4

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**Quarter3***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	69,606	74%	23,144	23,917	103%
Locally Raised Revenues	4,330	1,905	44%	1,083	1,350	125%
Urban Unconditional Grant (Non-Wage)	2,024	1,518	75%	0	506	0%
Urban Unconditional Grant (Wage)	88,244	66,183	75%	22,061	22,061	100%
Development Revenues	17,052	17,052	100%	4,263	5,684	133%
Urban Discretionary Development Equalization Grant	17,052	17,052	100%	4,263	5,684	133%
Total Revenues shares	111,650	86,658	78%	27,407	29,601	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,244	66,183	75%	22,061	22,061	100%
Non Wage	6,354	3,173	50%	1,083	2,114	195%
Development Expenditure						
Domestic Development	17,052	3,800	22%	4,263	3,200	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,650	73,157	66%	27,407	27,375	100%
C: Unspent Balances						
Recurrent Balances						
		249	0%			
Wage		0				
Non Wage		249				
Development Balances						
		13,252	78%			
Domestic Development		13,252				
Donor Development		0				
Total Unspent		13,501	16%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department of Natural Resources received a cumulative amount of ushs 86,606,000/= representing 78% of the budget funds released.

The breakdown of the recurrent expenditure Wage ushs 66,183,000/= and None wage ushs 3,173, 000/= the total expenditure amounted to ushs 73,157,000/= representing 66% of the total budget released. The total unspent balance of ushs 13,501,000/= representing 16% is in the account and it's mainly for development which will be spent when the procurement process of the Motor cycle is complete.

Reasons for unspent balances on the bank account

To be spent in Quarter four.

Highlights of physical performance by end of the quarter

Salaries for staff in post paid for 9 month, one PPC meeting held, Fuel Allowances & Airtime facilitated and one Dell Lap Top procured for the department.

Vote:787 Kumi Municipal Council

Quarter3

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	282,762	71%	98,901	188,924	191%
Locally Raised Revenues	2,600	0	0%	650	0	0%
Other Transfers from Central Government	342,930	245,707	72%	85,733	176,405	206%
Sector Conditional Grant (Non-Wage)	11,812	8,859	75%	2,953	2,953	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	37,261	27,946	75%	9,315	9,315	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	395,603	282,762	71%	98,901	188,924	191%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,261	16,371	44%	9,315	8,181	88%
Non Wage	358,342	75,694	21%	89,585	6,724	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	395,603	92,065	23%	98,901	14,905	15%
C: Unspent Balances						
Recurrent Balances						
Wage		11,575				
Non Wage		179,122				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		190,697	67%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Community based services received 2,952,903/= and spent 2,325,000/=, UWEP received 1,238,178 and spent 2,203,000/=, YLP received 3,036,428.= plus the balances from the previous quarters 1 &2 which was 2,388,240/= 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 on Gender mainstreaming was still very little and could not do training. women's day celebration was facilitated still waiting for it to accumulate for the training.

Funds from local revenue was not received during the quarter.

UWEP funds remaining is so little to carry out the training.

Highlights of physical performance by end of the quarter

sensitisation on childrens rights was done in schools, the elderly, youth council, probation and community department facilitated, YLP activities implemented and UWEP activities implemented.

Vote:787 Kumi Municipal Council**Quarter3****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	6,725	32%	5,215	1,030	20%
Locally Raised Revenues	5,200	300	6%	1,300	0	0%
Urban Unconditional Grant (Non-Wage)	4,320	3,590	83%	1,080	1,030	95%
Urban Unconditional Grant (Wage)	11,340	2,835	25%	2,835	0	0%
Development Revenues	1,850	1,850	100%	462	617	133%
Urban Discretionary Development Equalization Grant	1,850	1,850	100%	462	617	133%
Total Revenues shares	22,710	8,575	38%	5,677	1,647	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,340	0	0%	2,835	0	0%
Non Wage	9,520	3,890	41%	2,380	1,419	60%
Development Expenditure						
Domestic Development	1,850	0	0%	462	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,710	3,890	17%	5,677	1,419	25%
C: Unspent Balances						
Recurrent Balances						
		2,835	42%			
Wage		2,835				
Non Wage		0				
Development Balances						
		1,850	100%			
Domestic Development		1,850				
Donor Development		0				
Total Unspent		4,685	55%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During Q3 FY2018/2019, the department of planning received a cumulative total revenue of Ugx 8,575,000 representing 38% of the annual budget out turn. Divided into recurrent expenditure amounting to Ugx 6,725,000 representing 32% of the budget released and Development expenditure of Ugx 1,850,000 representing 100% of the budget released. The total expenditure at the close of Quarter three was Ugx 3,890,000 (38%) leaving unspent balance of Ugx 4,685,000(55% of the releases. The unspent balance comprises mainly Wage since there is no substantive appointed officer in the department

Reasons for unspent balances on the bank account

The unspent funds are for wage since the Planner has not been recruited.

Highlights of physical performance by end of the quarter

PBS Qtr 2 for FY 2018/19 and Draft Budget for FY 2019/2020 reports compiled and submitted to the relevant authorities, 9 TPC meetings held and consultation done on planning issues. stationary & Fuel procured Office operations facilitated.

Vote:787 Kumi Municipal Council**Quarter3****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	10,008	70%	3,586	3,306	92%
Locally Raised Revenues	2,600	1,200	46%	650	370	57%
Urban Unconditional Grant (Non-Wage)	2,160	1,620	75%	540	540	100%
Urban Unconditional Grant (Wage)	9,584	7,188	75%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	14,344	10,008	70%	3,586	3,306	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	7,188	75%	2,396	2,396	100%
Non Wage	4,760	2,480	52%	1,190	920	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,344	9,668	67%	3,586	3,316	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		340				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		340	3%			

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit at the close of Q3 received a total of Ugx 10,008,000 representing 70% of the total annual budget. Out of the received Ugx 7,188,000 was wages and 2,480,000 was none wage. The total expenditure at the close of quarter three was Ugx 9,668,000 leaving unspent balance of Ugx 340,000 in the account to be spent in Q4

Vote:787 Kumi Municipal Council

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Reasons for unspent balances on the bank account

To be spent in Quarter four

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**Quarter3***Trade, Industry and Local Development***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>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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. Allowances paid. fuel procured. Workshops attended. Adverts run.		IFMS cost paid salaries paid adverts run allowances paid printing and stationery handed telecommunications paid associations subscribed sanitation handed fuel paid vehicles maintained. guard services paid	payment of staff salaries. payment of allowances. procurement of fuel . attending of workshops and seminars. payment of IFMS recurrent costs. payment of guard and security.
	books and periodic paid.. small office equipment procured.				
	construction of administration block. small office equipment purchased. cleaning and sanitation paid. guard and security services paid.. Consultancy services paid..				
211101 General Staff Salaries	129,411	90,014	70 %		29,825
211103 Allowances (Incl. Casuals, Temporary)	12,900	9,084	70 %		3,365
212105 Pension for Local Governments	7,564	1,371	18 %		1,371
212107 Gratuity for Local Governments	139,084	104,313	75 %		70,920
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0
221001 Advertising and Public Relations	3,200	2,910	91 %		710
221002 Workshops and Seminars	1,000	250	25 %		0
221007 Books, Periodicals & Newspapers	1,000	399	40 %		0

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221009 Welfare and Entertainment	1,000	844	84 %	356
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	0
221012 Small Office Equipment	200	70	35 %	0
221016 IFMS Recurrent costs	30,000	17,622	59 %	4,358
221017 Subscriptions	1,000	200	20 %	0
222001 Telecommunications	1,000	702	70 %	502
223004 Guard and Security services	7,200	900	13 %	0
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	5,329	82 %	1,419
227004 Fuel, Lubricants and Oils	6,895	4,730	69 %	1,127
228002 Maintenance - Vehicles	4,678	0	0 %	0
Wage Rect:	129,411	90,014	70 %	29,825
Non Wage Rect:	228,821	149,824	65 %	84,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	358,232	239,839	67 %	113,953
Reasons for over/under performance: Inadequate funding. 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 (administration 28,finance 10,health 48, education 04, audit 01, production 05,community 03,natural resources 04, works 02, water 01	(65%)109 (administration 28, finance 10, Health 48, Education 04, Audit 01,Production 05, Community 03, Natural resources 04, Works 05,
%age of staff appraised	(90) 90% of staff appraised	(90%)	()90% of staff appraised	(90%)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 (Incl. Casuals, Temporary)	2,800	40	1 %	0
222001 Telecommunications	1,200	0	0 %	0

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227001 Travel inland	2,000	540	27 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	580	10 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	580	10 %	180

Reasons for over/under performance: Inadequate funding.
Inadequate local revenue

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() study tour conducted, staff trained	()	()	()
Availability and implementation of LG capacity building policy and plan	(YES) capacity building plan in place	()	()capacity building plan in place	()
Non Standard Outputs:	N/A		N/A	

221002 Workshops and Seminars	5,000	750	15 %	0
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	750	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	750	11 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	SMall office equipment procured. air time bought. filling cabinets		small office equipment purchased telecommunication paid	
211103 Allowances (Incl. Casuals, Temporary)	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:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Non Standard Outputs:		IPPS recurrent costs handed.. allowances paid. payroll printed and payslips. printing and binding handled. paychange forms handled.	Ipps recurrent costs handled. Allowances handled. Payroll printed and pay slips.	ipps recurrent costs handed allowances paid payroll printed payslips printed paychange forms filled	Ipps recurrent costs handled. Allowances handled. Payroll printed and pay slips.
211103	Allowances (Incl. Casuals, Temporary)	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	1,358	75 %	453
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,210	1,358	26 %	453
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,210	1,358	26 %	453
Reasons for over/under performance:		Inadequate funding. Inadequate 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	()
Non Standard Outputs:		N/A			
211103	Allowances (Incl. Casuals, Temporary)	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					
Non Standard Outputs:		Welfare and entertainment handled. bids opened. adverts run meetings held	Ipps recurrent costs handed. Allowances handled. Payroll printed and payslips.	bids opened welfare and entertainment handed telecommunications paid	Allowances paid. Welfare and entertainment handled. Printing and stationery handled.
211103	Allowances (Incl. Casuals, Temporary)	1,900	330	17 %	330

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221009	Welfare and Entertainment	1,500	998	67 %	374
221011	Printing, Stationery, Photocopying and Binding	1,500	289	19 %	289
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	1,100	940	85 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,557	37 %	993
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	2,557	37 %	993
Reasons for over/under performance:		Inadequate funding Inadequate local revenue			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:					
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:					
	Total For Administration : Wage Rect:	129,411	90,014	70 %	29,825
	Non-Wage Reccurent:	260,031	155,569	60 %	85,754
	GoU Dev:	18,269	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	407,711	245,583	60.2 %	115,578

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Annual performance report submission to MOFPED and MoLG and other Departments	(1)		(2019-02-15)Issuance of Second Call Budget Circular to Sector Heads	(2019-03-27)Prepared and submitted Half Year Financial Statements to Accountant General
Non Standard Outputs:	Monthly salary paid,, reports generated,, Amount of Bank charges paid, a well coordinated Finance motivated staff and appraised forms filled, and meetings, workshops attended and consultation made	Paid 3 months Jan-Mar salaries to 8 staff. prepared and Submitted 45 Copies of audit responses on Auditor General report FY 2017/2018 to Parliament. Paid airtime to head of finance		10 Staff paid January-March salary. 01 consultation meeting. Support supervision of Division,duty facilitation allowances paid-Home to office and Airtime paid to H.O.F and secretary	Paid 3 months Jan-Mar salaries to 8 staff. prepared and Submitted 45 Copies of audit responses on Auditor General report FY 2017/2018 to Parliament. Paid airtime to head of finance
211101 General Staff Salaries	58,925	43,344	74 %		12,731
211103 Allowances (Incl. Casuals, Temporary)	810	745	92 %		340
213001 Medical expenses (To employees)	90	0	0 %		0
221002 Workshops and Seminars	400	220	55 %		220
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	100	100 %		100
221012 Small Office Equipment	100	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	600	300	50 %		100
227001 Travel inland	1,400	1,330	95 %		0
Wage Rect:	58,925	43,344	74 %		12,731
Non Wage Rect:	4,900	2,695	55 %		760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,825	46,039	72 %		13,491
Reasons for over/under performance:	Inadequate funding to the sector. Under-staffing,, some positions have not yet been filled. The senior Accounts Assistant and Division Treasurers				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(42000000) Enumeration of the business persons and assessment at Division level. and Local government Employees at the Municipal level	(40256400)	(6000000)Collection from the Business community	(4287200)Recovery from staff roll. Collection from business community
Value of Hotel Tax Collected	(15000000) Enumeration of the business persons and assessment at Division level.	(1279500)	(3750000)Enumeration, Assessment, Billing, sensitization, collection	(226000)Enumeration, assessment, billing and collection and sensitization
Value of Other Local Revenue Collections	(506120000) Enumeration of the business persons and assessment at Division level. Property tax to be collected at the Municipality	(236,100,342)	(126530000)Enumeration, Assessment, Billing, sensitization, collection	(62921921)Enumeration, assessment, billing, follow up operations exercises, sensitization
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 revenue receipt. Facilitate Finance staff and Finance committee members go for study tour- Kiira Municipality. Paid footage home to office allowance of one month to two staff	Procurement of revenue Receipts. Performance review meetings. 01 Radio announcement. payment of airtime and SDA to Tax collectors	Procured revenue receipt. Facilitate Finance staff and Finance committee members go for study tour- Kiira Municipality. Paid footage home to office allowance of one month to two staff
211103 Allowances (Incl. Casuals, Temporary)	909	843	93 %	95
221001 Advertising and Public Relations	240	60	25 %	0
221002 Workshops and Seminars	4,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,700	3,456	61 %	900
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,249	4,359	39 %	995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,249	4,359	39 %	995
Reasons for over/under performance:	Resistance to pay taxes and fees by the community despite several reminders. Inadequate funds. No motorized transport to facilitate quick mobility of revenue collectors			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2019-05-31) Budget Approval	(1)	(2019-03-15)Budget Laying and costing	(2019-03-29)Draft Budget FY 2019/2020 prepared and laid before Council. Printing of draft Budget
Date for presenting draft Budget and Annual workplan to the Council	(2018-10-31) Budget Conference held and report produced	()	(non)	(no.
Non Standard Outputs:	Participation in Local and regional budget meetings. Airtime paid to budget desk	Supplementary estimates for OPM Office of Prime Minister Presented to Council for approval	Budgeting and planning meeting payment of refreshments and meals.. Airtime and travel allowances	Supplementary estimates for OPM Office of Prime Minister Presented to Council for approval
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
221002 Workshops and Seminars	2,000	1,975	99 %	0
221009 Welfare and Entertainment	7,750	6,136	79 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	684	68 %	500
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,150	8,795	79 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,150	8,795	79 %	500
Reasons for over/under performance:	IPF for some grants are in adequate and ever changing .Low funding to sector.			
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	Invoicing of all the expenditure for the quarter and printing of EFTS. Footage paid to one accounts staff	Invoicing. Supervision. Payment of airtime and home to office travel allowance to accounts staff. Quarter three expenditure report.Financing of these activities is from local revenue	Invoicing of all the expenditure for the quarter and printing of EFTS. Footage paid to one accounts staff
211103 Allowances (Incl. Casuals, Temporary)	810	775	96 %	45
221011 Printing, Stationery, Photocopying and Binding	168	0	0 %	0
227001 Travel inland	490	456	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,468	1,231	84 %	45
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,468	1,231	84 %	45
Reasons for over/under performance:	Limited funding.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Submission of the Annual Financial statements FY 2017/2018 to Auditor General. and Half Year Financial statements by 02/28/2019	(1)		(2019-02-15)Submission of Half Year Financial statements to Accountant General	(2019-02-27)Submission of Financial statements done
Non Standard Outputs:	Duty facilitation allowance Home to office paid,, Financial statements bound. Travels made. Printing paper procured	Support assistance though from ministry of Accountant General on preparation of financial statements Two Accounts staff home to office allowance		Consultation made with line ministries, duty facilitation allowance Home to office paid,, Financial statements bound. Travels made. Printing paper procured	Two Accounts staff home to office allowance
211103 Allowances (Incl. Casuals, Temporary)	810	670	83 %		220
221011 Printing, Stationery, Photocopying and Binding	600	599	100 %		0
227001 Travel inland	2,700	2,620	97 %		0
227004 Fuel, Lubricants and Oils	664	661	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,774	4,550	95 %		220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,774	4,550	95 %		220
Reasons for over/under performance:	In adequate funding of the sector.				
Total For Finance : Wage Rect:	58,925	43,344	74 %		12,731
Non-Wage Recurrent:	33,541	21,630	64 %		2,520
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	92,466	64,975	70.3 %		15,251

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. nbsp; 			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 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.
211101 General Staff Salaries	41,090	23,706	58 %		7,902
221011 Printing, Stationery, Photocopying and Binding	700	261	37 %		130
222001 Telecommunications	5,100	3,456	68 %		1,300
222003 Information and communications technology (ICT)	500	0	0 %		0
223003 Rent – (Produced Assets) to private entities	8,400	4,825	57 %		900
227001 Travel inland	3,000	1,238	41 %		495
227002 Travel abroad	8,000	6,685	84 %		0
227004 Fuel, Lubricants and Oils	8,400	7,285	87 %		4,940
Wage Rect:	41,090	23,706	58 %		7,902
Non Wage Rect:	34,100	23,750	70 %		7,765
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,190	47,456	63 %		15,667
Reasons for over/under performance:	N/A				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Construct Committee Minutes and reports			Approving the valuation reports for selective bidding. Stationery and allowances paid	Approving the valuation reports for selective bidding. Stationery and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	3,680	2,585	70 %		980

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,532	1,573	103 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,212	4,158	67 %	1,335
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,212	4,158	67 %	1,335
Reasons for over/under performance: N/A				
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	(1) Council meeting conducted	
Non Standard Outputs:	Minutes produced. meetings and monitoring conducted	3 Executive Committee meetings. . ol Executive Committee Monitoring done. Meals and Refreshments provided. Allowances paid.	3 Executive Committee meetings. . ol Executive Committee Monitoring done. Meals and Refreshments provided. Allowances paid.	
211103 Allowances (Incl. Casuals, Temporary)	184,826	78,835	43 %	37,539
221009 Welfare and Entertainment	5,163	33,482	648 %	1,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,989	112,318	59 %	38,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	189,989	112,318	59 %	38,982
Reasons for over/under performance: N/A				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Minutes and reports produced produced	6.Standing Committee meetings Conducted. Refreshments and meals provided. allowances paid	3.Standing Committee meetings Conducted. Refreshments and meals provided.	
211103 Allowances (Incl. Casuals, Temporary)	27,560	4,210	15 %	0
221009 Welfare and Entertainment	3,104	2,159	70 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,664	6,369	21 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,664	6,369	21 %	390
Reasons for over/under performance:				

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>23,706</i>	<i>58 %</i>	<i>7,902</i>
<i>Non-Wage Reccurent:</i>	<i>260,965</i>	<i>146,595</i>	<i>56 %</i>	<i>48,472</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>170,301</i>	<i>56.4 %</i>	<i>56,374</i>

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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	5 staff salaries paid,183.2 liters of fuel procured,03 famer tours,02 monitorings,15 farmer trainings conducted		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, demonstration of 25 gardens	payment of 5 staff salaries,training of 02 village agents,52 participants attended study tours, 02 staff attended study tour at kiira ,attended exit meeting with auditor general,procured stationery and procured 68.3 litres of fuel, 02 monitoring and evaluation done,
211101 General Staff Salaries	95,931	47,668	50 %		0
211103 Allowances (Incl. Casuals, Temporary)	52,917	21,056	40 %		6,920
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 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,498	3,766	18 %		0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	95,931	47,668	50 %	0
Non Wage Rect:	153,015	60,822	40 %	6,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248,946	108,490	44 %	6,920

Reasons for over/under performance: There is still inadequate funding to the department , drought has affected both livestock and crop production, low adoption of new technologies, poor farmers attitude change

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		slaughter slab constructed	
211103 Allowances (Incl. Casuals, Temporary)	1,000	264	26 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	820	82 %	250
221012 Small Office Equipment	3,000	1,830	61 %	800
222001 Telecommunications	1,000	750	75 %	270
227001 Travel inland	1,000	704	70 %	204
227004 Fuel, Lubricants and Oils	1,000	749	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,117	64 %	1,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,117	64 %	1,774

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
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	60 famers trained , 14.4 liters of fuel procured	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 trained on urban farming, purchased,procured 7.2 litres of fuel for field activites
221002 Workshops and Seminars	2,000	1,049	52 %	529
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %	0
222001 Telecommunications	360	90	25 %	0

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227001 Travel inland	1,000	241	24 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,380	39 %	628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,380	39 %	628
Reasons for over/under performance: Under funding for the department, rampant livestock diseases and acaricide resistance is still a challenge				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	farmers trained on modern fish farming, fuel procured	60 famers trained,14 litres of fuel procured and 12 fish ponds monitored,02 are under construction	farmers trained on modern fish farming, fuel procured	30 famers trained on fish disease control , 7 liters of fuel procured,12 fish ponds monitored and 02 are under construction
221002 Workshops and Seminars	1,500	1,250	83 %	375
227004 Fuel, Lubricants and Oils	119	88	73 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,619	1,338	83 %	405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,619	1,338	83 %	405
Reasons for over/under performance: limited funding to the sector yet famers have a lot of interest in fish farming				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	disease surveillance conducted, farmers visits on agronomic challenges conducted, technologies distributed, allowances paid, stationery procured, farmer trained on crop production	02 disease surveillances conducted , 200 farmer visits conducted	disease surveillance conducted, farmers visits on agronomic challenges conducted, technologies distributed, allowances paid, stationery procured, farmer trained on crop production	Conducted 01 disease surveillance in the sampled wards,100 famer visits on agronomic challenges
221002 Workshops and Seminars	2,000	1,130	57 %	1,130
227001 Travel inland	1,000	651	65 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,781	59 %	1,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,781	59 %	1,310
Reasons for over/under performance: There's inadequate funding in the department,emmerging pests especially the fall army worm , low famers mindset adopt new technologies				
Capital Purchases				

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		()N/A	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade Sensitization Meetings organized	()		()1 Trade Sensitization Meetings organized	()
No of businesses inspected for compliance to the law	(240) 240 Businesses inspected for Compliance to the Law	()		()	()
No of businesses issued with trade licenses	(360) 360 Businesses issued with Trading Licenses	()		()	()
Non Standard Outputs:	2 Sensitization Trainings conducted, Study Visits, monitoring & Tours	1 Study tour on Revenue Enhancement & Mobilization, 1 officer paid home to work allowances, Purchased airtime for coordination of office activities.		1 Sensitization Trainings conducted	1 Study tour on Revenue Enhancement & Mobilization, 1 officer paid home to work allowances, Purchased airtime for coordination of office activities.
211103 Allowances (Incl. Casuals, Temporary)	1,490	840	56 %		135
221002 Workshops and Seminars	1,159	822	71 %		360
222001 Telecommunications	261	250	96 %		70
227004 Fuel, Lubricants and Oils	108	78	72 %		25
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,018	1,990	66 %		590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,018	1,990	66 %		590

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds mis-allocated during budgeting due inadequate knowledge on use of the system. this has made spending the funds quite difficult.				
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.	purchased airtime for coordination of field activities.		1 Awareness Radio Talk Show conducted, 10 Businesses assisted in Business Registration, 5 YLP & UWEP groups supervised.	purchased airtime for coordination of field activities.
221001 Advertising and Public Relations	805	0	0 %		0
222001 Telecommunications	61	45	74 %		15
227001 Travel inland	140	70	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,006	115	11 %		15
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,006	115	11 %		15
Reasons for over/under performance:	Inadequate funds to carry out the various activities planned under the above output area (Enterprise promotion and development)				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 Producer groups linked to Markets internationally through UEPB	(0)		(0)N/A	(0)
No. of market information reports desserminated	(4) 4 Market Information Reports disseminated	(0)		(0)1 Market Information Report disseminated	(0)
Non Standard Outputs:	4 Market Visits & Surveys conducted	1 Market survey on foodstuff and vegetable prices conducted, Stationery for office use purchased.		1 Market Visit & Survey conducted	1 Market survey on foodstuff and vegetable prices conducted, Stationery for office use purchased.
221011 Printing, Stationery, Photocopying and Binding	642	482	75 %		161
227001 Travel inland	219	157	72 %		48

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227004 Fuel, Lubricants and Oils	145	53	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006	692	69 %	209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,006	692	69 %	209

Reasons for over/under performance: Inadequate funds limits the coverage of data collection of prices for food stuffs to only Kumi main market, therefore identification of more profitable markets for farmers produce is hindered.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) 20 Cooperative groups supervised	()	()	()
No. of cooperative groups mobilised for registration	(8) 8 Cooperative groups assisted in registration	()	()	()
Non Standard Outputs:	4 Mobilization meetings for Cooperative formation organized, 3 Cooperative Annual General Meetings attended, 2 Sensitization trainings & 3 sensitization meetings conducted, 24 Cell Saving Groups, VSLAs supervised.	1 farmers cooperative registered; (Omoloconomy farmers cooperative), 1 savings group mobilized for registration; (United Group for Development & Sustainability),	1 farmers cooperative registered; (Omoloconomy farmers cooperative), 1 savings group mobilized for registration; (United Group for Development & Sustainability),	

211103 Allowances (Incl. Casuals, Temporary)	588	100	17 %	0
221002 Workshops and Seminars	1,181	280	24 %	0
221012 Small Office Equipment	232	0	0 %	0
222001 Telecommunications	39	0	0 %	0
227001 Travel inland	255	191	75 %	64
227004 Fuel, Lubricants and Oils	220	216	98 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,515	787	31 %	109
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,515	787	31 %	109

Reasons for over/under performance:

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)	()	(10)10 Hospitality facilities identified (lodges, hotels & restaurants)	()
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Non Standard Outputs:	Submission of report on New Tourist attraction sites & hospitality facilities, 2 Sensitization trainings & meetings.	1 Council study tour for Chairperson Production and Marketing Committee on Revenue enhancement & mobilization strategies participated in.	Submission of report on New Tourist attraction sites & hospitality facilities.	1 Council study tour for Chairperson Production and Marketing Committee on Revenue enhancement & mobilization strategies participated in.
211103 Allowances (Incl. Casuals, Temporary)	128	0	0 %	0
221002 Workshops and Seminars	568	345	61 %	345
222001 Telecommunications	45	0	0 %	0
227001 Travel inland	139	104	75 %	71
227004 Fuel, Lubricants and Oils	126	94	74 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006	542	54 %	481
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,006	542	54 %	481
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.	()Non
No. of value addition facilities in the district	(20) 20 Value addition facilities identified.	()	(4)5 Value addition facilities identified.	()Non
A report on the nature of value addition support existing and needed	(1) 1 report on the nature of value addition facilities existing and needed submitted.	()	(1)1 report on the nature of value addition facilities existing submitted.	()
Non Standard Outputs:	N/A	1 submission of quarterly report to Ministry of Trade, Industry and Cooperatives.	N/A	1 submission of quarterly report to Ministry of Trade, Industry and Cooperatives.
211103 Allowances (Incl. Casuals, Temporary)	233	108	46 %	0
221002 Workshops and Seminars	895	0	0 %	0
222001 Telecommunications	70	0	0 %	0
227001 Travel inland	149	112	75 %	75
227004 Fuel, Lubricants and Oils	162	121	74 %	41
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,509	340	23 %	116
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,509	340	23 %	116

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds to be accumulated and be spent in the quarter for identification of industrial opportunities and value addition facilities.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>95,931</i>	<i>47,668</i>	<i>50 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>179,196</i>	<i>74,904</i>	<i>42 %</i>		<i>12,556</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>122,572</i>	<i>42.6 %</i>		<i>12,556</i>

Vote:787 Kumi Municipal Council

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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	Allowances, Travel inland, cleaning and sanitation,		Cleaning items purchased, Sanitation in offices, institutions and town maintained, Allowances paid; Travels facilitated.	Allowances, Travel inland
211103 Allowances (Incl. Casuals, Temporary)	1,000	210	21 %		0
221009 Welfare and Entertainment	400	48	12 %		48
224004 Cleaning and Sanitation	1,400	430	31 %		0
227001 Travel inland	1,031	1,031	100 %		731
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,831	1,719	45 %		779
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,831	1,719	45 %		779
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(48) Training not planned	(38)		(12)12 worker trained	(38)38 trained health workers
No of trained health related training sessions held.	(20) On job training by health partners	(16)		(5)On job training	(6)6 training sessions
Number of outpatients that visited the Govt. health facilities.	(42900) 42900 outpatients to visit the health facility	(31,436)		(10725)10725 outpatients to visit Health facility	(9254)9,254 outpatients visited the health facility in quarter 3
Number of inpatients that visited the Govt. health facilities.	(6010) 6010 inpatients at health center iv	(5112)		(1502.5)1502.5 Inpatients received	(1280)1,280 patients were admitted at Kumi HC IV in third quarter
No and proportion of deliveries conducted in the Govt. health facilities	(17950) 17950 deliveries to be conducted at Kumi health center iv	(648)		()	(202)202 deliveries conducted in third quarter
% age of approved posts filled with qualified health workers	(95%) 95% posts filled under health sector	(83)		()	(83)83% posts filled with qualified workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs	(98%)		()	(98%)98% villages with functional VHTs

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No of children immunized with Pentavalent vaccine	(2050) 2050 children to be immunized with pentavalent vaccine at Kumi health center	(4152)	()	(1336)1336 children immunized with pentavalent vaccine at Kumi HC IV in quarter 3
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 and photocopying services procured, doors and windows maintenance works done, cleaning and sanitation activities facilitated, fuel procured, minor civil work done,	Immunization done, Outreaches implemented, welfare and entertainment, printing and stationary procured, fuel and lubricants procured, cleaning and sanitation done,wages paid, fuel and lubricants,infection control, medical related services and items procured	staff welfare, digging of rubbish pit, fixing of double locks on stores doors, fixing of curtains on windows for all wards, repair of ambulance, service of ambulance, replacement of broken windows and repair of doors at wards, procurement of fuel, procurement of stationary and photocopying services, Outreach on EPI and HIV activities, cleaning and sanitation facilitation, air time facilitation.
263101 LG Conditional grants (Current)	46,691	35,760	77 %	10,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,691	35,760	77 %	10,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,691	35,760	77 %	10,415
Reasons for over/under performance:	Being a health facility with old buildings, windows fell off twice yet replacement was not budgeted for. Spares replaced in the ambulance are very costly, consuming all the allocation for M/V repairs by third quarter. Some activities meant for quarter two were done in quarter three due to delay by service providers, so causes over performance in the quarter.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Old market water closet completion done.		Old market water closet completion done.	
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:	N/A			
Output : 088175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		Roadside bins procured. Monitoring and supervision facilitated, Landfill titled, Kumi health center iv land titled.		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:		N/A			
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Kumi health center iv laboratory renovated/ rehabilitated		Kumi health center iv laboratory renovated/ rehabilitated	
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:		N/A			
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:		Procurement of theatre equipments.	No funds		No funds
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:		The activity was budgeted but allocation of development fund was withdrawn from the ministry. The purpose was purchase of equipment for Kumi HCIV Theater which flopped.			
Programme : 0883 Health Management and Supervision					
Higher LG Services					

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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 	payment of staff salaries for 3 month. cleaning and sanitation, stationary,fuel and lubricants, Allowances, airtime, travel inland		Staff salaries paid, Laptop procured, Airtime purchased, Fuel and lubricants procured, Allowances paid, Stationary procured, Computer services procured and Repairs done.	payment of staff salaries for 3 month. cleaning and sanitation, stationary,fuel and lubricants, Allowances, airtime, travel inland
211101 General Staff Salaries	831,562	414,792	50 %		127,923
211103 Allowances (Incl. Casuals, Temporary)	600	810	135 %		270
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	249	50 %		139
222001 Telecommunications	360	270	75 %		90
224004 Cleaning and Sanitation	300	111	37 %		111
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	831,562	414,792	50 %		127,923
Non Wage Rect:	6,260	2,190	35 %		860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	837,822	416,982	50 %		128,782
Reasons for over/under performance: Recruitment of vacant positions is just to be done in May after authorization was secured.					
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

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227001 Travel inland	4,330	2,385	55 %	2,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,512	2,385	37 %	2,385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,512	2,385	37 %	2,385
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>831,562</i>	<i>414,792</i>	<i>50 %</i>	<i>127,923</i>
<i>Non-Wage Reccurent:</i>	<i>63,294</i>	<i>42,055</i>	<i>66 %</i>	<i>14,438</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>456,847</i>	<i>41.9 %</i>	<i>142,361</i>

Vote:787 Kumi Municipal Council

Quarter3

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	247 teachers paid salaries		Payment of salaries for 249 teachers in Kumi Municipality primary schools	247 teachers paid salaries
211101 General Staff Salaries	1,650,187	1,201,429	73 %		400,330
Wage Rect:	1,650,187	1,201,429	73 %		400,330
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,650,187	1,201,429	73 %		400,330
Reasons for over/under performance: Monitoring and supervision conducted					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(249) 249 primary teachers paid salaries	(247)		(249)249 primary teachers paid salaries	(247)247 teachers were paid salaries
No. of qualified primary teachers	(249) 249 qualified primary teachers in Kumi Municipality	(247)		(249)249 qualified primary teachers in Kumi Municipality	(247)247 qualified teachers in Kumi Municipality
No. of pupils enrolled in UPE	(12575) 12575 pupils enrolled in the UPE schools	(12769)		(12575)12575 pupils enrolled in the UPE schools	(12769)12,769 pupils enrolled in UPE schools
No. of student drop-outs	(100) About 100 pupils to drop out	(41)		(100)About 25 pupils to drop out	(12)12 pupils dropped out of school
No. of Students passing in grade one	(100) 130 pupils pass in grade one	(175)		(130)130 pupils pass in grade one	(175)175 pupils passed ple in 1st grade
No. of pupils sitting PLE	(1015) 1015 pupils sitting PLE in the primary schools in Kumi Municipality	(1015)		(0)0	(0)NA
Non Standard Outputs:	NA	Monitoring and supervision		NA	Monitoring and supervision
291001 Transfers to Government Institutions	119,736	80,031	67 %		40,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,736	80,031	67 %		40,119
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,736	80,031	67 %		40,119

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate transport facilities for education staff					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Construction of one classroom block with an office and store at St Mathias Aputon P/S and completion of three classroom block at Otipe P/S	constructed at St Mathias Aputon P/S and renovation of three classroom block at Otipe P/S		Construction of one classroom block with an office and store at St Mathias Aputon P/S and completion of three classroom block at Otipe P/S	Construction of a classroom block with an office constructed at St Mathias Aputon P/S and renovation of three classroom block at Otipe P/S
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: Monitoring and supervision conducted, site meetings conducted					
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	(4)		(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	(4)Five stance lined VIP latrines constructed at Bazaar P/S, Kumi Township P/S, Ommolokonyo P/S and two stance lined VIP latrine constructed at Kumi Boys P/S
Non Standard Outputs:	NA	Monitoring and supervision conducted		NA	Monitoring and supervision conducted
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: Inadequate transport facilities at Kumi Municipality					

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(8) 8 schools provided with desks namely: St Mathias Aputon, Kelim, Aterai, Otiye, Kumi Township, Kabata, Kumi P/S, Boma North	(0)		(8)8 schools provided with desks namely: St Mathias Aputon, Kelim, Aterai, Otiye, Kumi Township, Kabata, Kumi P/S, Boma North	(0)Contractor for supply of desks awarded
Non Standard Outputs:	NA	Signing of contract agreement		NA	Signing of contract agreement
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: Delay in procurement process					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 29 staff of Wiggins SS	29 staff paid salaries in Wiggins ss		Payment of salaries to 29 staff of Wiggins SS	29 staff paid salaries in Wiggins ss
211101 General Staff Salaries	362,943	217,777	60 %		76,191
Wage Rect:	362,943	217,777	60 %		76,191
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	362,943	217,777	60 %		76,191
Reasons for over/under performance: Inadequate transport facilitation for the education staff					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1182) 1182 students enrolled in Wiggins SS	(1182)		(1182)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)29 teaching and non teaching staff paid salaries in Wiggins SS	(29)29 teaching and non teaching staff paid salaries at Wiggins Ss

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No. of students passing O level	(430) 430 students passing O' level in Kumi Municipal Council	()	(430)430 students passing O' level in Kumi Municipal Council	()
No. of students sitting O level	(610) 610 students sitting O'level in Kumi Municipality schools	()	(0)0	()
Non Standard Outputs:	N/A	Monitoring and supervision	NA	Monitoring and supervision
291001 Transfers to Government Institutions	170,115	113,382	67 %	56,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,115	113,382	67 %	56,677
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,115	113,382	67 %	56,677

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

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

No. Of tertiary education Instructors paid salaries	(32) Payment of salary to 32 instructors and support staff of Kumi Technical school	(32)	(32)Payment of salary to 32 instructors and support staff of Kumi Technical school	(32)32 staff were paid salaries in kumi Technical school
No. of students in tertiary education	(287) 287 students in Kumi Technical school	(287)	(287)287 students in Kumi Technical school	(287)287 students were enrolled in Kumi Technical school
Non Standard Outputs:	NA	Monitoring and supervision	NA	Monitoring and supervision
211101 General Staff Salaries	232,184	106,766	46 %	0
Wage Rect:	232,184	106,766	46 %	0
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 %	0

Reasons for over/under performance: inadequate funding and transport facilities for education staff

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

N/A				
Non Standard Outputs:	Transfer of sector conditional grant non-wage to Kumi Technical school	Monitoring and supervision	Transfer of sector conditional grant non-wage to Kumi Technical school	Monitoring and supervision
291001 Transfers to Government Institutions	122,593	81,729	67 %	40,864

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864

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

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	All the schools UPE and USE and tertiary were inspected, Q2 report was submitted to MoES, wage analysis was done, analysis of ple results	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	All the schools UPE and USE and tertiary were inspected, Q2 report was submitted to MoES, wage analysis was done, analysis of ple results
211103 Allowances (Incl. Casuals, Temporary)	3,365	2,920	87 %	0
221008 Computer supplies and Information Technology (IT)	480	40	8 %	40
221011 Printing, Stationery, Photocopying and Binding	600	590	98 %	190
221012 Small Office Equipment	210	0	0 %	0
222001 Telecommunications	360	200	56 %	140
227001 Travel inland	9,205	4,402	48 %	2,825
228002 Maintenance - Vehicles	570	566	99 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,790	8,718	59 %	3,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,790	8,718	59 %	3,381

Reasons for over/under performance: Inadequate funding and transport facilities for education department

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:	Games, Sports and co-curricular activities planned and conducted at school, zonal, municipal, regional & national level	Kids athletics conducted at school, zonal and municipal level, games teachers were trained on kids athletics	Games, Sports and co-curricular activities planned and conducted at school, zonal, municipal, regional & national level, procurement of games, sports & co-curricular equipment	Kids athletics conducted at school, zonal and municipal level, games teachers were trained on kids athletics
211103 Allowances (Incl. Casuals, Temporary)	4,410	1,460	33 %	0
221002 Workshops and Seminars	667	420	63 %	200
221009 Welfare and Entertainment	4,820	1,605	33 %	0
221011 Printing, Stationery, Photocopying and Binding	587	195	33 %	195
221017 Subscriptions	1,000	300	30 %	300
222001 Telecommunications	360	185	51 %	65
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	5,273	1,750	33 %	0
227003 Carriage, Haulage, Freight and transport hire	4,200	1,400	33 %	0
227004 Fuel, Lubricants and Oils	775	516	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,092	7,831	34 %	760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,092	7,831	34 %	760

Reasons for over/under performance: Inadequate funding and trnasport facilities for the department

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 education staff were paid, monitoring nad supervision was conducted, reports were prepared and disseminated	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 education staff were paid, monitoring nad supervision was conducted, reports were prepared and disseminated
211101 General Staff Salaries	36,815	25,827	70 %	8,652
211103 Allowances (Incl. Casuals, Temporary)	1,485	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	600	599	100 %	199
221012 Small Office Equipment	210	0	0 %	0
222001 Telecommunications	600	380	63 %	260
227001 Travel inland	5,518	2,777	50 %	1,152
228002 Maintenance - Vehicles	390	260	67 %	0
228003 Maintenance – Machinery, Equipment & Furniture	860	0	0 %	0
Wage Rect:	36,815	25,827	70 %	8,652
Non Wage Rect:	9,963	4,016	40 %	1,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,778	29,843	64 %	10,263
Reasons for over/under performance: Inadequate funding and transport facilities for education department				
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	Monitoring and supervision of schools was done, course on administrative law was undertaken	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	Monitoring and supervision of schools was done, course on administrative law was undertaken
281504 Monitoring, Supervision & Appraisal of capital works	16,894	8,959	53 %	5,846
312202 Machinery and Equipment	21,610	23,373	108 %	21,000
312211 Office Equipment	600	0	0 %	0
312213 ICT Equipment	600	240	40 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,704	32,572	82 %	27,086
Donor Dev:	0	0	0 %	0
Total:	39,704	32,572	82 %	27,086
Reasons for over/under performance: Inadequate funding and transport facilities for education staff				
Total For Education : Wage Rect:	2,282,129	1,551,799	68 %	485,174

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<i>Non-Wage Reccurrent:</i>	<i>460,288</i>	<i>295,707</i>	<i>64 %</i>	<i>143,412</i>
<i>GoU Dev:</i>	<i>220,224</i>	<i>32,572</i>	<i>15 %</i>	<i>27,086</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>1,880,078</i>	<i>63.5 %</i>	<i>655,672</i>

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	<div>five staff paid salary for 12 months, Staff facilitated with transport allowances,welfare for staff provided,			Five Staff paid salary for three months, Staff facilitated with transport allowance, welfare for staff paid, Two roadgangs recruited, Protective gears for staff provided, Operational expenses met,	Five Staff paid salary for three months, Staff facilitated with transport allowance, welfare for staff paid, Operational expenses met,
211101 General Staff Salaries	39,456	26,564	67 %		10,275
211103 Allowances (Incl. Casuals, Temporary)	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	995	57 %		320
Wage Rect:	39,456	26,564	67 %		10,275
Non Wage Rect:	5,630	995	18 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,086	27,559	61 %		10,595
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
N/A					
Non Standard Outputs:	450Sq. M of potholes resealed.			450Sq. M Maintained	
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:					
Capital Purchases					

Vote:787 Kumi Municipal Council**Quarter3****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			3Culvert lines installed along Kumi Municipal Road Network	
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:					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	Two Road gangs recruited, Protective gears provided for staff </div><div>Operational expenses met, Road sign post designed,fabricated and installed along road reserves </div><div>20Km of municipal Roads maintained periodically by gravelling(Kabata-Ongeeri 4Km, Completion of Kabata- Amejei Road 3Km, Okuoba-Adacar Road 3km, Veterinary- Nakawa-Achaboi 5km, Otiye-Agurut Road 5Km,) 40Km of Municipal Roads graded and reshaped(Odelo-North Division Headquarters 4km, Omolokonyo- Ceele 5Km, Olungia- Agurut Road 4Km, Off Soroti Road-Kabata-Odiding 4Km, Otiye- Aputon 2Km, Omoding Road				

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

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

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

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	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	98,488	60 %	26,300
312202	Machinery and Equipment	53,463	21,530	40 %	20,130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	217,463	120,018	55 %	46,430
	Donor Dev:	0	0	0 %	0
	Total:	217,463	120,018	55 %	46,430
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.		Electricity bills paid, and all existing street lights maintained in working conditions.	
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227001	Travel inland	540	0	0 %	0
228004	Maintenance – Other	960	500	52 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:					
Output : 048205 Electrical Inspections					
N/A					

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Non Standard Outputs:	Street lights inspected and maintained in good working conditions	street lights inspected and maintained.		
211103 Allowances (Incl. Casuals, Temporary)	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 kept in good working condition, worn out parts replaced, 4 road sign posts installed	Road equipment kept in good working condition, worn out parts replaced, for both machinery and vehicles	
312104 Other Structures	31,000	0	0 %	0
312202 Machinery and Equipment	50,000	24,030	48 %	6,787
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	24,030	27 %	6,787
Donor Dev:	0	0	0 %	0
Total:	90,000	24,030	27 %	6,787

Reasons for over/under performance: None

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

N/A				
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Non Standard Outputs:	N/A			Facilitation of staff to submit reports to line ministries, monitoring and supervision of road activities
281504 Monitoring, Supervision & Appraisal of capital works	10,100	7,097	70 %	4,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,100	7,097	70 %	4,027
Donor Dev:	0	0	0 %	0
Total:	10,100	7,097	70 %	4,027
Reasons for over/under performance:				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
N/A				
Non Standard Outputs:	6 Solar lights installed along Municipal Roads			
312101 Non-Residential Buildings	40,000	16,556	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	16,556	41 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	16,556	41 %	0
Reasons for over/under performance:				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	1800 Sqm of Drainage channel stoned pitched			
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:				
Total For Roads and Engineering : Wage Rect:	39,456	26,564	67 %	10,275
Non-Wage Reccurent:	7,930	1,495	19 %	320
GoU Dev:	452,493	167,700	37 %	57,244
Donor Dev:	0	0	0 %	0
Grand Total:	499,879	195,759	39.2 %	67,839

Vote:787 Kumi Municipal Council

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	One Staff paid salary and Office Expenses met, Water Quality Samples tested for selected boreholes.			One Staff Paid Salary for three Months, Office operation expenses met, Allowances paid	One Staff Paid Salary for three Months, Office operation expenses met, Allowances paid
211101 General Staff Salaries	14,400	9,273	64 %		3,600
211103 Allowances (Incl. Casuals, Temporary)	810	405	50 %		135
Wage Rect:	14,400	9,273	64 %		3,600
Non Wage Rect:	810	405	50 %		135
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,210	9,678	64 %		3,735
Reasons for over/under performance:	Low funding to the department				
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	()		(3)Maintained springs and hand pump boreholes in the two divisions of the municipality supervised	()
No. of water points tested for quality	(8) Samples taken for quality analysis and reports generated to sensitize the public	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	(1) Data collected, report generated and sensitization meetings held	()		()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four quarterly Reports generated and displayed on Public Notice Board	()		(1)Quarterly Reports generated and displayed on Public Notice Board	()
No. of sources tested for water quality	() Water samples collected and Reports generated	()		()	()
Non Standard Outputs:	Maintained springs and hand pump boreholes in the two divisions of the municipality supervised			10 Water Sources maintained and supervised, Quarterly Reports generated and displayed on Public Notice Board	

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211103 Allowances (Incl. Casuals, Temporary)	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	350	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	350	23 %	0
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Awareness meeting held for water and sanitation committees	()	()	()
Non Standard Outputs:	Awareness meeting held for water and sanitation committees			
211103 Allowances (Incl. Casuals, Temporary)	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:				
<i>Total For Water : Wage Rect:</i>	<i>14,400</i>	<i>9,273</i>	<i>64 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>3,810</i>	<i>755</i>	<i>20 %</i>	<i>135</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,210</i>	<i>10,028</i>	<i>55.1 %</i>	<i>3,735</i>

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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.			Payment of salary for staff in post for 3 month.	Payment of salary for staff in post for 3 month.
211101 General Staff Salaries	88,244	66,183	75 %		22,061
Wage Rect:	88,244	66,183	75 %		22,061
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	88,244	66,183	75 %		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 (Incl. Casuals, Temporary)	390	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	990	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	990	0	0 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Workshops and seminars, Stationary, Telecom munications, Travel and, Fuel and Allowances.	Stationary Fuel, Workshops and Seminars, Airtime and home to office allowance facilitated.		Stationary Fuel, Workshops and Seminars, Airtime and home to office allowance facilitated.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %		0
221002 Workshops and Seminars	1,500	1,245	83 %		1,245

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221011 Printing, Stationery, Photocopying and Binding	200	138	69 %	45
222001 Telecommunications	744	540	73 %	300
227001 Travel inland	1,620	630	39 %	450
227004 Fuel, Lubricants and Oils	300	221	74 %	74
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,364	3,173	59 %	2,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,364	3,173	59 %	2,114

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

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/-

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/-)

281501 Environment Impact Assessment for Capital Works	5,345	600	11 %	0
312201 Transport Equipment	8,507	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,852	600	4 %	0
Donor Dev:	0	0	0 %	0
Total:	13,852	600	4 %	0

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Supply of one DELL LAPTOP computer with an anti virus and and a back bag (intel(R) core TM i3 -2330M CPU, RAM 2GB		Dell Lap Top procured for the department of Natural resources.	
312213 ICT Equipment		3,200	3,200	100 %	3,200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		3,200	3,200	100 %	3,200
Donor Dev:		0	0	0 %	0
Total:		3,200	3,200	100 %	3,200
Reasons for over/under performance:		None			
<i>Total For Natural Resources : Wage Rect:</i>		<i>88,244</i>	<i>66,183</i>	<i>75 %</i>	<i>22,061</i>
<i>Non-Wage Reccurent:</i>		<i>6,354</i>	<i>3,173</i>	<i>50 %</i>	<i>2,114</i>
<i>GoU Dev:</i>		<i>17,052</i>	<i>3,800</i>	<i>22 %</i>	<i>3,200</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>73,157</i>	<i>65.5 %</i>	<i>27,375</i>

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 staff paid salaries and a allowances for community paid			4 staff paid salaries and a allowances for community paid	
211101 General Staff Salaries	37,261	16,371	44 %		8,181
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,331	53 %		495
Wage Rect:	37,261	16,371	44 %		8,181
Non Wage Rect:	2,500	1,331	53 %		495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,761	17,702	45 %		8,676
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) FAL instructors facilitaed	()		(0)FAL instructors facilitaed	()
Non Standard Outputs:	FAL instructors and CDOs facilitated				
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,200	75 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	1,200	75 %		400
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	20 participants trained on Gender mainstreaming and uwep activities done.				
221001 Advertising and Public Relations	342	0	0 %		0
221002 Workshops and Seminars	4,762	1,015	21 %		845
221011 Printing, Stationery, Photocopying and Binding	681	0	0 %		0
222001 Telecommunications	720	720	100 %		360
227001 Travel inland	3,745	1,596	43 %		1,198

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227004 Fuel, Lubricants and Oils	960	780	81 %	300
228002 Maintenance - Vehicles	512	0	0 %	0
282101 Donations	98,679	61,331	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,401	65,442	59 %	2,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,401	65,442	59 %	2,703

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 (Incl. Casuals, Temporary)	5,374	2,523	47 %	764
221001 Advertising and Public Relations	546	240	44 %	240
221002 Workshops and Seminars	3,676	204	6 %	204
221009 Welfare and Entertainment	120	61	51 %	36
221011 Printing, Stationery, Photocopying and Binding	1,178	291	25 %	0
221014 Bank Charges and other Bank related costs	299	0	0 %	0
222001 Telecommunications	638	310	49 %	180
227001 Travel inland	6,660	1,635	25 %	912
227004 Fuel, Lubricants and Oils	840	172	21 %	0
282101 Donations	219,698	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,029	5,436	2 %	2,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	239,029	5,436	2 %	2,336

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 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	325	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	325	25 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	People with Disability and staff facilitated to attend Disability national day			
221002 Workshops and Seminars	2,000	891	45 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	891	45 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	891	45 %	430
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	allowance			
211103 Allowances (Incl. Casuals, Temporary)	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	1,070	71 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,070	71 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,070	71 %	360
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	37,261	16,371	44 %	8,181
Non-Wage Reccurent:	358,342	75,694	21 %	6,724

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>395,603</i>	<i>92,065</i>	<i>23.3 %</i>	<i>14,905</i>

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Quarter3

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 (Incl. Casuals, Temporary)	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	(0)		()	(0)None
No of Minutes of TPC meetings	(12) At least 12 monthly meetings held	(3)		()	(3)Three monthly TPC meetings held
Non Standard Outputs:	N/A	Workshops and seminars facilitated and Airtime for internet facilitated			Workshops and seminars facilitated and Airtime for internet facilitated
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %		0
221002 Workshops and Seminars	500	320	64 %		320
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %		0
222001 Telecommunications	600	600	100 %		290
227001 Travel inland	320	320	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,720	1,260	73 %		610
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,720	1,260	73 %		610
Reasons for over/under performance: Low funding					

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected and reports prepared.				
211103 Allowances (Incl. Casuals, Temporary)	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, Travel inland, Fuel and telecommunications Facilitated
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	1,000	850	85 %		250
227001 Travel inland	960	700	73 %		220
227004 Fuel, Lubricants and Oils	540	480	89 %		139
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,300	2,630	61 %		809
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,300	2,630	61 %		809
Reasons for over/under performance: Low funding					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 (Incl. Casuals, Temporary)	500	0	0 %		0
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:					
Total For Planning : Wage Rect:	11,340	0	0 %		0
Non-Wage Reccurent:	9,520	3,890	41 %		1,419
GoU Dev:	1,850	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	22,710	3,890	17.1 %		1,419

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Quarter3

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	(31)		(1)one internal audit report prepared for Head office and divisions	(1)one internal audit report prepared for Head office and Divisions and submitted
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Quarterly Internal audit reports will be submitted within one after end of the quarter	(03)		(2019-04-29)quarterly internal audit reports will be submitted within one month after end of the quarter	(2019-04-30)quarterly internal audit reports will be submitted within one month after end of the quarter
Non Standard Outputs:	Travel inland, Allowances, Salary payment, Stationary, Transport allowances, Airtime among others.	.Staff salary for one officer paid,airtime, stationery, travel in land and , facilitation for staff training(CPA) paid		attend ICPAU and IIA trainings and workshops	.Staff salary for one officer paid,airtime, stationery, travel in land and , facilitation for staff training paid
211101 General Staff Salaries	9,584	7,188	75 %		2,396
211103 Allowances (Incl. Casuals, Temporary)	1,300	565	43 %		135
221003 Staff Training	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,060	135	13 %		45
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	800	830	104 %		340
Wage Rect:	9,584	7,188	75 %		2,396
Non Wage Rect:	4,760	2,480	52 %		920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,344	9,668	67 %		3,316
Reasons for over/under performance: inadequate funding to the department					
Total For Internal Audit : Wage Rect:	9,584	7,188	75 %		2,396
Non-Wage Reccurent:	4,760	2,480	52 %		920
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	14,344	9,668	67.4 %		3,316

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : North Division				232,566	109,231
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	109,231
<i>Programme : Pre-Primary and Primary Education</i>				86,082	27,502
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				41,142	27,502
Item : 291001 Transfers to Government Institutions					
Bazaar P/S	Bazaar Angopet	Sector Conditional Grant (Non-Wage)		8,870	5,930
Kabata P/S	Kabata Kabata	Sector Conditional Grant (Non-Wage)		10,806	7,225
Okouba P/S	Okouba Kadacar	Sector Conditional Grant (Non-Wage)		4,862	3,248
Kumi P/S	Okouba Okouba	Sector Conditional Grant (Non-Wage)		9,078	6,069
Omokokonyo P/S	Omokokonyo Omokokonyo	Sector Conditional Grant (Non-Wage)		7,526	5,030
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	81,729

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Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 291001 Transfers to Government Institutions				
Kumi Technical School	Okouba Okouba	Sector Conditional Grant (Non-Wage)	122,593	81,729
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	405,743
Sector : Works and Transport			452,493	167,700
Programme : District, Urban and Community Access Roads			248,973	120,018
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	120,018
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Boma Along Kumi Municipal Road network	Other Transfers from Central Government	47,000	47,805
Roads and Bridges - Construction Materials-1559	Boma Along Kumi Municipal Roadnetwork	Other Transfers from Central Government	20,000	9,780

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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	21,530
Programme : District Engineering Services			90,000	24,030
Capital Purchases				
Output : Non Standard Service Delivery Capital			90,000	24,030
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	4,211
Machinery and Equipment - Vehicles-1149	Boma Kumi Municipal Council	Other Transfers from Central Government	20,000	19,819
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	23,652
Capital Purchases				

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Output : Non Standard Service Delivery Capital			10,100	7,097
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	7,097
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	198,483
Programme : Pre-Primary and Primary Education			214,174	52,529
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,594	52,529
Item : 291001 Transfers to Government Institutions				
ABuribur P/S	Aburibur Aburibur	Sector Conditional Grant (Non-Wage)	6,702	4,479
St Mathias Aputon P/S	Aputon Aputon	Sector Conditional Grant (Non-Wage)	7,758	5,186
Aterai P/S	Aterai Aterai	Sector Conditional Grant (Non-Wage)	7,398	4,945
Boma North P/S	Boma Boma North	Sector Conditional Grant (Non-Wage)	5,742	3,837
Kumi Boys P/S	Kanyum Kanyum B	Sector Conditional Grant (Non-Wage)	4,710	3,146
Kelim P/S	Kelim Kelim	Sector Conditional Grant (Non-Wage)	5,350	3,574
Kumi Girls P/S	Kanyum Kumi Girls	Sector Conditional Grant (Non-Wage)	5,142	3,435
Olungia P/S	Olungia Olungia	Sector Conditional Grant (Non-Wage)	4,950	3,307
Wiggins P/S	Tank Osioda	Sector Conditional Grant (Non-Wage)	9,494	6,347
Otiye P/S	Otiye Otiye	Sector Conditional Grant (Non-Wage)	9,350	6,251
Kumi Township P/S	Tank Tank	Sector Conditional Grant (Non-Wage)	11,998	8,023
Capital Purchases				
Output : Classroom construction and rehabilitation			86,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aputon Aputon P/S	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma BEducation Department	Sector Development Grant	500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aputon Aputon	Sector Development , Grant	55,000	0
Building Construction - Schools-256	Otipe Otipe P/S	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			34,500	0
Item : 312101 Non-Residential Buildings				
Payment of retention for Kabata P/S and Aterai P/S latrines	Boma Boma	Sector Development Grant	3,500	0
Building Construction - Latrines-237	Kanyum Kumi Boys P/S	Sector Development , Grant	11,000	0
Building Construction - Latrines-237	Tank Kumi Township P/S	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			15,080	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aterai Aterai P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Boma Boma North P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Kelim Kelim P/S	Sector Development ,,,, Grant	2,600	0
Furniture and Fixtures - Desks-637	Tank Kumi Township P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Otipe Otipe P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Aputon St Mathias Aputon P/S	Sector Development ,,,, Grant	2,600	0
Programme : Secondary Education			170,115	113,382
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,115	113,382
Item : 291001 Transfers to Government Institutions				
Wiggins Secondary School	Tank Wiggins SS	Sector Conditional Grant (Non-Wage)	170,115	113,382
Programme : Education & Sports Management and Inspection			39,704	32,572
Capital Purchases				
Output : Administrative Capital			39,704	32,572

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Education department	Sector Development Grant	6,090	5,005
Monitoring, Supervision and Appraisal - Fuel-2180	Boma Education department	Sector Development Grant	1,004	841
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	5,373
Machinery and Equipment - Vehicles-1149	Boma Education department	Sector Development Grant	18,000	18,000
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	240
Sector : Health			231,047	35,760
Programme : Primary Healthcare			231,047	35,760
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,691	35,760
Item : 263101 LG Conditional grants (Current)				
Kumi Health Center IV	Tank Kumi HC IV	Sector Conditional Grant (Non-Wage)	46,691	35,760
Transfer to Kumi HCIV	Tank Kumi Health Center IV	Sector Conditional Grant (Non-Wage)	0	0
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				

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Real estate services - Land Titles-1518	Tank Kumi HCIV	Sector Development , Grant	4,000	0
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	3,800
Programme : Natural Resources Management			17,052	3,800
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	3,200
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Boma Head Quarter	Urban Discretionary Development Equalization Grant	3,200	3,200
Sector : Public Sector Management			20,119	0
Programme : District and Urban Administration			18,269	0

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Capital Purchases				
Output : Administrative Capital			18,269	0
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