
Vote:787 Kumi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 20/08/2019

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

Vote:787 Kumi Municipal Council**Quarter4****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 | 317,437 | 44% |
| Discretionary Government Transfers | 1,001,637 | 1,001,637 | 100% |
| Conditional Government Transfers | 4,080,733 | 4,080,538 | 100% |
| Other Government Transfers | 1,056,757 | 838,079 | 79% |
| Donor Funding | 0 | 0 | 0% |
| Total Revenues shares | 6,864,599 | 6,237,692 | 91% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 22,710 | 17,355 | 6,470 | 76% | 28% | 37% |
| Internal Audit | 14,344 | 12,850 | 12,850 | 90% | 90% | 100% |
| Administration | 1,066,813 | 711,348 | 640,345 | 67% | 60% | 90% |
| Finance | 92,466 | 87,555 | 85,175 | 95% | 92% | 97% |
| Statutory Bodies | 302,056 | 274,668 | 265,185 | 91% | 88% | 97% |
| Production and Marketing | 288,017 | 207,370 | 198,794 | 72% | 69% | 96% |
| Health | 1,090,212 | 916,115 | 643,320 | 84% | 59% | 70% |
| Education | 2,962,641 | 2,959,038 | 2,769,817 | 100% | 93% | 94% |
| Roads and Engineering | 499,879 | 492,780 | 386,337 | 99% | 77% | 78% |
| Water | 18,210 | 15,560 | 15,056 | 85% | 83% | 97% |
| Natural Resources | 111,650 | 109,651 | 109,095 | 98% | 98% | 99% |
| Community Based Services | 395,603 | 433,401 | 425,357 | 110% | 108% | 98% |
| Grand Total | 6,864,599 | 6,237,692 | 5,557,801 | 91% | 81% | 89% |
| <i>Wage</i> | 3,639,333 | 3,639,333 | 3,146,431 | 100% | 86% | 86% |
| <i>Non-Wage Reccurent</i> | 2,231,471 | 1,885,928 | 1,717,251 | 85% | 77% | 91% |
| <i>Domestic Devt</i> | 993,795 | 712,431 | 694,119 | 72% | 70% | 97% |
| <i>Donor Devt</i> | 0 | 0 | 0 | 0% | 0% | 0% |

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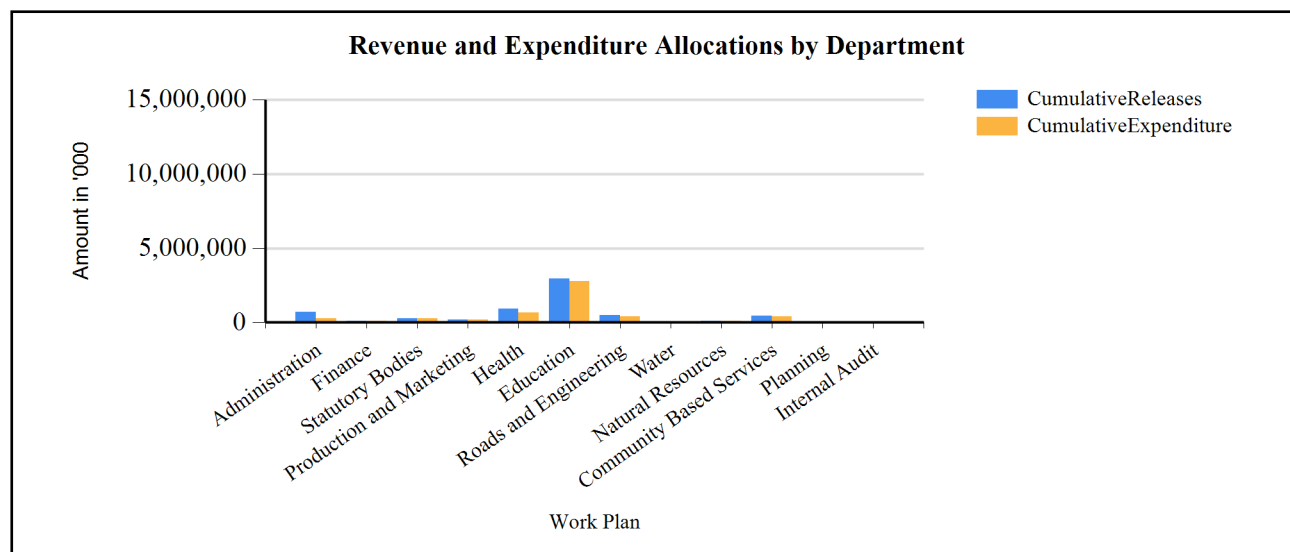
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In FY 2018/19 Kumi Municipal Council had an approved budget of 6,864,599,000/= but by 30th - June 2019 . it had cumulatively received shs 6,237,692,000/= indicating 91 percent performance. This under performance was due to lower receipts from Other Government Transfers worth Shs. 838,079,000/= against the cumulative budget of Shs. 1,056,757,000/= and less receipts from local revenue of Shs 317,437 against the approved budget of Shs. 725,471,000/=. By 30th June 2019, 91 percent of the budget was received by the Municipal Council. Shs. 6,237,692,000/= has been cumulatively released to the departments indicating 91 percent. The departments were tasked to spend the funds as per guidelines.

By the end of June 2019, out of the cumulative releases to the departments of shs. 6,237,692,000/=, Shs. 5,557,801,000/= has been spent by the departments accounting for 81 percent performance. The performance in terms of the overall budget released to the departments was 89% and out of which 81% of the budget was spent which was in harmony with the 89% of the release spent. Some departments had unspent balances by June 30th and this was as a result of bank balances to cater for the departments accounts and delays in project and much of un spent being wage for recruitment next FY across departments.

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 | 317,437 | 44 % |
| Local Services Tax | 42,000 | 41,296 | 98 % |
| Land Fees | 72,000 | 32,529 | 45 % |
| Occupational Permits | 10,000 | 407 | 4 % |

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| | | | |
|--|------------------|------------------|--------------|
| Local Hotel Tax | 15,000 | 1,868 | 12 % |
| Application Fees | 5,000 | 907 | 18 % |
| Business licenses | 45,000 | 55,420 | 123 % |
| Liquor licenses | 5,000 | 40 | 1 % |
| Rent & Rates - Non-Produced Assets – from other Govt units | 15,000 | 7,997 | 53 % |
| Park Fees | 86,000 | 22,240 | 26 % |
| Refuse collection charges/Public convenience | 10,000 | 2,030 | 20 % |
| Property related Duties/Fees | 61,120 | 32,700 | 54 % |
| Advertisements/Bill Boards | 10,000 | 5,847 | 58 % |
| Animal & Crop Husbandry related Levies | 12,000 | 7,010 | 58 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 10,000 | 9,120 | 91 % |
| Registration of Businesses | 8,000 | 2,760 | 34 % |
| Agency Fees | 20,000 | 9,891 | 49 % |
| Inspection Fees | 5,000 | 1,040 | 21 % |
| Market /Gate Charges | 60,000 | 47,884 | 80 % |
| Other Fees and Charges | 20,000 | 854 | 4 % |
| Ground rent | 42,000 | 17,952 | 43 % |
| Other fines and Penalties – from other government units | 162,351 | 1,414 | 1 % |
| Miscellaneous receipts/income | 10,000 | 20 | 0 % |
| 2a.Discretionary Government Transfers | 1,001,637 | 1,001,637 | 100 % |
| Urban Unconditional Grant (Non-Wage) | 312,912 | 312,912 | 100 % |
| Urban Unconditional Grant (Wage) | 520,588 | 520,588 | 100 % |
| Urban Discretionary Development Equalization Grant | 168,137 | 168,137 | 100 % |
| 2b.Conditional Government Transfers | 4,080,733 | 4,080,538 | 100 % |
| Sector Conditional Grant (Wage) | 3,118,745 | 3,118,745 | 100 % |
| Sector Conditional Grant (Non-Wage) | 576,213 | 576,044 | 100 % |
| Sector Development Grant | 239,127 | 239,127 | 100 % |
| Pension for Local Governments | 7,564 | 7,538 | 100 % |
| Gratuity for Local Governments | 139,084 | 139,084 | 100 % |
| 2c. Other Government Transfers | 1,056,757 | 838,079 | 79 % |
| 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 | 412,419 | 100 % |
| Uganda Women Entrepreneurship Program(UWEP) | 108,501 | 70,445 | 65 % |
| Youth Livelihood Programme (YLP) | 234,429 | 80,983 | 35 % |
| Micro Projects under Luwero Rwenzori Development Programme | 0 | 231,911 | 0 % |
| 3. Donor Funding | 0 | 0 | 0 % |

N/A

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| | | | |
|-----------------------|-----------|-----------|------|
| Total Revenues shares | 6,864,599 | 6,237,692 | 91 % |
|-----------------------|-----------|-----------|------|

Cumulative Performance for Locally Raised Revenues

In FY 2018/2019, Kumi Municipal Council had planned local revenue of Shs. 725,471,000/= but by the end of quarter four, it had cumulatively collected Shs. 317,437,000/= against the planned indicating 44 percent performance. This under performance is because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and unfavorable weather conditions and no receipts from park fees that was due to a directive from the president. However as Municipal Council we expect collections to increase in the next quarter financial year 2019/20 due to a number of interventions to be put in place among which include collective effort in tax collection of untendered sources. In quarter four, Shs. 73,172,280/= was collected against the quarter plan of Shs. 181,367,725/= indicating 40.3 percent performance. The under performance was as a result of the reduction in park fees due to the directive from the president on fees regulation and unfavorable conditions of the business.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In Q4 for FY 2018/19, Kumi Municipality had received a cumulative amount of Other Government Transfers of US\$ 838,079,000 which is 79% of the expected planned amount of US\$ 1.056 billion. This performance is below the expected level of 100% due to poor performance from Youth Livelihood funds and UWEK and the health grant funds which were not released fully. Conditional Government Transfers and Discretionary Government Transfer performed at 100% at planned by fourth quarter.

Cumulative Performance for Donor Funding

No donor funding.

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|-----------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 248,946 | 163,346 | 66 % | 62,236 | 54,856 | 88 % |
| District Production Services | 29,010 | 25,929 | 89 % | 7,252 | 16,313 | 225 % |
| District Commercial Services | 10,062 | 9,520 | 95 % | 2,515 | 5,054 | 201 % |
| Sub- Total | 288,017 | 198,794 | 69 % | 72,004 | 76,222 | 106 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 294,059 | 266,818 | 91 % | 73,515 | 119,242 | 162 % |
| District Engineering Services | 92,300 | 89,075 | 97 % | 23,075 | 64,545 | 280 % |
| Municipal Services | 113,520 | 30,444 | 27 % | 28,380 | 6,792 | 24 % |
| Sub- Total | 499,879 | 386,337 | 77 % | 124,970 | 190,578 | 152 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 1,950,443 | 1,901,523 | 97 % | 497,587 | 620,064 | 125 % |
| Secondary Education | 533,058 | 464,084 | 87 % | 147,440 | 132,925 | 90 % |
| Skills Development | 354,777 | 285,797 | 81 % | 98,910 | 97,302 | 98 % |
| Education & Sports Management and Inspection | 124,363 | 118,413 | 95 % | 33,797 | 39,449 | 117 % |
| Sub- Total | 2,962,641 | 2,769,817 | 93 % | 777,734 | 889,740 | 114 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 245,878 | 74,389 | 30 % | 61,469 | 36,909 | 60 % |
| Health Management and Supervision | 844,334 | 568,931 | 67 % | 211,083 | 149,564 | 71 % |
| Sub- Total | 1,090,212 | 643,320 | 59 % | 272,553 | 186,473 | 68 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 18,210 | 15,056 | 83 % | 4,553 | 5,028 | 110 % |
| Natural Resources Management | 111,650 | 109,095 | 98 % | 29,430 | 35,938 | 122 % |
| Sub- Total | 129,860 | 124,151 | 96 % | 33,983 | 40,967 | 121 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 395,603 | 425,357 | 108 % | 98,901 | 333,293 | 337 % |
| Sub- Total | 395,603 | 425,357 | 108 % | 98,901 | 333,293 | 337 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,066,813 | 640,345 | 60 % | 266,703 | 202,647 | 76 % |
| Local Statutory Bodies | 302,056 | 265,185 | 88 % | 75,514 | 94,885 | 126 % |
| Local Government Planning Services | 22,710 | 6,470 | 28 % | 5,677 | 2,579 | 45 % |
| Sub- Total | 1,391,578 | 912,000 | 66 % | 347,894 | 300,111 | 86 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 92,466 | 85,175 | 92 % | 23,117 | 20,200 | 87 % |
| Internal Audit Services | 14,344 | 12,850 | 90 % | 3,586 | 3,182 | 89 % |

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| | | | | | | | |
|--------------------|-------------------|------------------|------------------|-------------|------------------|------------------|--------------|
| | <i>Sub- Total</i> | <i>106,810</i> | <i>98,025</i> | <i>92 %</i> | <i>26,703</i> | <i>23,382</i> | <i>88 %</i> |
| Grand Total | | 6,864,599 | 5,557,801 | 81 % | 1,754,741 | 2,040,765 | 116 % |

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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 | 619,423 | 64% | 243,220 | 152,839 | 63% |
| Gratuity for Local Governments | 139,084 | 139,084 | 100% | 34,771 | 34,771 | 100% |
| Locally Raised Revenues | 80,573 | 37,781 | 47% | 20,143 | 9,916 | 49% |
| Multi-Sectoral Transfers to LLGs_NonWage | 583,440 | 274,156 | 47% | 145,860 | 67,144 | 46% |
| Pension for Local Governments | 7,564 | 7,538 | 100% | 1,891 | 1,865 | 99% |
| Urban Unconditional Grant (Non-Wage) | 32,810 | 32,869 | 100% | 8,203 | 8,206 | 100% |
| Urban Unconditional Grant (Wage) | 129,411 | 127,995 | 99% | 32,353 | 30,937 | 96% |
| Development Revenues | 93,931 | 91,925 | 98% | 23,483 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 75,662 | 73,657 | 97% | 18,915 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 18,269 | 18,267 | 100% | 4,567 | 0 | 0% |
| Total Revenues shares | 1,066,813 | 711,348 | 67% | 266,703 | 152,839 | 57% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 129,411 | 122,188 | 94% | 32,353 | 32,173 | 99% |
| Non Wage | 843,471 | 444,500 | 53% | 210,868 | 147,257 | 70% |
| Development Expenditure | | | | | | |
| Domestic Development | 93,931 | 73,657 | 78% | 23,483 | 23,216 | 99% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,066,813 | 640,345 | 60% | 266,703 | 202,647 | 76% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 52,735 | 9% | | | |
| Wage | | 5,807 | | | | |
| Non Wage | | 46,928 | | | | |
| Development Balances | | | | | | |
| | | 18,267 | 20% | | | |

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| | | | |
|----------------------|---------------|------------|--|
| Domestic Development | 18,267 | | |
| Donor Development | 0 | | |
| Total Unspent | 71,003 | 10% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received a total of UGX 711,348,000 out of the annual budget of UGX 1,066,813,000 representing a performance of 67%. This performance is seemingly below the budget because the planned local revenue for the higher local government and Divisions performed poorly. The department total expenditure was UGX 640,345,000 representing 60% leaving a total of UGX 18,267,000 (20%) un spent which was meant for wages and Gratuity for Local Governments. Generally expenditure was made on wages, Pension payment, Gratuity, General running of the department and Division running.

Reasons for unspent balances on the bank account

The un paid Gratuity for Local Government and the excess wage for recruitment fy 2019/20.

Highlights of physical performance by end of the quarter

wages, Pension payment, Gratuity, General running of the department and Division running.

Vote:787 Kumi Municipal Council**Quarter4****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 | 87,555 | 95% | 23,117 | 12,965 | 56% |
| Locally Raised Revenues | 29,441 | 24,580 | 83% | 7,360 | 2,928 | 40% |
| Urban Unconditional Grant (Non-Wage) | 4,100 | 4,050 | 99% | 1,025 | 975 | 95% |
| Urban Unconditional Grant (Wage) | 58,925 | 58,925 | 100% | 14,731 | 9,061 | 62% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 92,466 | 87,555 | 95% | 23,117 | 12,965 | 56% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 58,925 | 58,925 | 100% | 14,731 | 15,581 | 106% |
| Non Wage | 33,541 | 26,250 | 78% | 8,385 | 4,620 | 55% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 92,466 | 85,175 | 92% | 23,117 | 20,200 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2,380 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 2,380 | 3% | | | |

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Summary of Workplan Revenues and Expenditure by Source

- Revenue Received by the department is shs 12,964,591= of which Urban Wage is shs 9,061,250=, Unconditional grant non-wage shs 975,341= and locally raised revenue is shs 2,928,000=. Percentage contribution to the total quarter release is Wage 69.9%, Urban unconditional non-wage 7.5% and Local revenue 22.6%. Expenditure for the Quarter totals to shs 20,200,282= of which management services 779 %, Revenue management and collection services 11.4%, budgeting and planning services 9.3%, expenditure none and Accounting services 0.3%

Reasons for unspent balances on the bank account

Tiny unspendable balances.

Highlights of physical performance by end of the quarter

Paid 08 Staff salaries for months of April to June. Budget for FY 2019/2020 prepared and consolidated for approval of Council, and facilitated Get together budget party. Nine 09 month financial statements prepared and submitted Accountant General . Procure General revenues, Market dues receipts and birth certificates. Collected revenue ,receipted and issued receipts. Prepared responses on Internal Auditor General and Submitted responses and accountability to MOFPED and appeared before the Auditor.

Vote:787 Kumi Municipal Council**Quarter4***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 | 274,668 | 91% | 75,514 | 69,561 | 92% |
| Locally Raised Revenues | 77,288 | 49,506 | 64% | 19,322 | 13,369 | 69% |
| Urban Unconditional Grant (Non-Wage) | 183,677 | 184,071 | 100% | 45,919 | 45,919 | 100% |
| Urban Unconditional Grant (Wage) | 41,090 | 41,090 | 100% | 10,273 | 10,273 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 302,056 | 274,668 | 91% | 75,514 | 69,561 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 41,090 | 31,608 | 77% | 10,273 | 7,902 | 77% |
| Non Wage | 260,965 | 233,577 | 90% | 65,241 | 86,983 | 133% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 302,056 | 265,185 | 88% | 75,514 | 94,885 | 126% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 9,482 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 9,482 | 3% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, the department of statutory bodies received a cumulative total of UGX 274,668,000 translating to 91% out of the planned budget of UGX 302,056,000. The department then spent a total of UGX265,185,000 which is 88% of the total amount released leaving unspent balance of UGX 9,482,000 which is 3% of the release. Much of the unspent balance is excess wage in the department which will be re allocated for recruitment next FY 2019/2020.

Reasons for unspent balances on the bank account

To be re allocated for recruitment next FY.

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 | 194,480 | 71% | 68,782 | 36,805 | 54% |
| Locally Raised Revenues | 1,000 | 4,000 | 400% | 250 | 0 | 0% |
| Other Transfers from Central Government | 124,741 | 39,766 | 32% | 31,185 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 53,455 | 53,455 | 100% | 13,364 | 13,364 | 100% |
| Sector Conditional Grant (Wage) | 41,869 | 41,869 | 100% | 10,467 | 10,077 | 96% |
| Urban Unconditional Grant (Wage) | 54,062 | 55,390 | 102% | 13,515 | 13,364 | 99% |
| Development Revenues | 12,891 | 12,891 | 100% | 3,223 | 0 | 0% |
| Sector Development Grant | 12,891 | 12,891 | 100% | 3,223 | 0 | 0% |
| Total Revenues shares | 288,017 | 207,370 | 72% | 72,004 | 36,805 | 51% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 95,931 | 97,259 | 101% | 23,983 | 49,591 | 207% |
| Non Wage | 179,196 | 88,646 | 49% | 44,799 | 13,742 | 31% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,891 | 12,890 | 100% | 3,223 | 12,890 | 400% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 288,017 | 198,794 | 69% | 72,004 | 76,222 | 106% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 8,575 | 4% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 8,575 | | | | |
| Development Balances | | 1 | 0% | | | |
| Domestic Development | | 1 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 8,576 | 4% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received a total of UGX 207,370,000 out of the annual budget of UGX 288,017,000 a performance of 72%. This was below the expected due to none realization of local revenue. The department then spent UGX 198,79,4000 representing 69% of the total budget received leaving none wage amounting to UGX 8,576,000 (4%) unspent. Expenditure has been made in the construction of the abattoir, agriculture extension services, commercial planned activities, general running of the department and payment of wages.

Reasons for unspent balances on the bank account

Funds were taken back as the IFMS system closed.

Highlights of physical performance by end of the quarter

construction of the abattoir, agriculture extension services, commercial planned activities, general running of the department and payment of wages.

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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 | 892,791 | 100% | 223,714 | 221,907 | 99% |
| Locally Raised Revenues | 4,330 | 2,415 | 56% | 1,083 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 58,364 | 58,364 | 100% | 14,591 | 14,591 | 100% |
| Sector Conditional Grant (Wage) | 831,562 | 831,562 | 100% | 207,890 | 207,016 | 100% |
| Urban Unconditional Grant (Non-Wage) | 600 | 450 | 75% | 150 | 300 | 200% |
| Development Revenues | 195,356 | 23,324 | 12% | 48,839 | 0 | 0% |
| Other Transfers from Central Government | 174,038 | 0 | 0% | 43,510 | 0 | 0% |
| Sector Development Grant | 6,013 | 6,013 | 100% | 1,503 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 15,305 | 17,311 | 113% | 3,826 | 0 | 0% |
| Total Revenues shares | 1,090,212 | 916,115 | 84% | 272,553 | 221,907 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 831,562 | 558,767 | 67% | 207,890 | 143,975 | 69% |
| Non Wage | 63,294 | 61,229 | 97% | 15,823 | 19,174 | 121% |
| Development Expenditure | | | | | | |
| Domestic Development | 195,356 | 23,324 | 12% | 48,839 | 23,324 | 48% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,090,212 | 643,320 | 59% | 272,553 | 186,473 | 68% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 272,795 | 31% | | | |
| Wage | | 272,795 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 272,795 | 30% | | | |

Vote:787 Kumi Municipal Council

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

By the end of the FY, the department had cumulatively received a total of UGX 916,115,000 out the annual budget of UGX1,090,212,000 representing a performance of 84%. Accordingly this was a good out-turn since Locally raised revenue poorly performed. However expenditure in the last quarter exceeded the quarterly allocation due to balances brought forward. Generally, the department spent on salaries, partial payment of water closet works, Garbage collection. The total expenditure was UGX 643,320,000 representing 59% of the total budget. There was unspent balance of UGX 272,795,000 representing 30% which was wage meant for recruitment.

Reasons for unspent balances on the bank account

No recruitment was done

Highlights of physical performance by end of the quarter

The department spent on salaries, partial payment of water closet works, Garbage collection and office operations.

Vote:787 Kumi Municipal Council

Quarter4

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 | 2,738,815 | 100% | 722,681 | 716,789 | 99% |
| Locally Raised Revenues | 4,340 | 300 | 7% | 1,085 | 0 | 0% |
| Other Transfers from Central Government | 2,555 | 3,365 | 132% | 0 | 810 | 0% |
| Sector Conditional Grant (Non-Wage) | 452,583 | 452,413 | 100% | 150,861 | 150,785 | 100% |
| Sector Conditional Grant (Wage) | 2,245,314 | 2,245,314 | 100% | 561,328 | 555,990 | 99% |
| Urban Unconditional Grant (Non-Wage) | 810 | 607 | 75% | 203 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 36,815 | 36,815 | 100% | 9,204 | 9,204 | 100% |
| Development Revenues | 220,224 | 220,224 | 100% | 55,056 | 0 | 0% |
| Sector Development Grant | 220,224 | 220,224 | 100% | 55,056 | 0 | 0% |
| Total Revenues shares | 2,962,641 | 2,959,038 | 100% | 777,737 | 716,789 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,282,129 | 2,092,942 | 92% | 570,530 | 541,143 | 95% |
| Non Wage | 460,288 | 456,681 | 99% | 152,148 | 160,974 | 106% |
| Development Expenditure | | | | | | |
| Domestic Development | 220,224 | 220,195 | 100% | 55,056 | 187,623 | 341% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,962,641 | 2,769,817 | 93% | 777,734 | 889,740 | 114% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 189,192 | 7% | | | |
| Wage | | 189,187 | | | | |
| Non Wage | | 4 | | | | |
| Development Balances | | | | | | |
| | | 29 | 0% | | | |
| Domestic Development | | 29 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 189,221 | 6% | | | |

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue wage: 570,532,232/= Non wage: 150,861,024/=, development: 73,407,855/=
Expenditure wage: 541,142,838, Non wage: 160,978,279 -, Development -
Performance- wage: 95%, non wage: 107%, development: 214%

Reasons for unspent balances on the bank account

Delay in delivery of one number plate for motorcycle, inadequate funds to implement key education service delivery activities

Highlights of physical performance by end of the quarter

School inspection & monitoring was conducted, one meeting was conducted with the head teachers' association Primary, classroom block with an office & store was completed at St Mathias Aputon P/S and payment made, renovation of two classroom block done at St mathias Aputon P/S and payment made, three classroom renovated at Otiye P/S and payment done, construction of five stance lined VIP latrines was accomplished at Kumi Township P/S, Baqzaar ward P/S & OmolokonyoP/S, construction of two stance lined VIP latrines completed at Kumi Boys P/S and Kumi P/S and payment done, supply of 160 desks was accomplished in Aterai P/S, Kelim P/S, Kumi Township P/S, Kumi P/S, Boma North P/S, Kabata P/S, St Mathias Aputon P/S & Otiye P/S and payments made. Procurement of filing cabinet for MEO, maintenance of motorcycle, office operations, facilitation to attend national meetings and submission of reports to MoEs was done, participation in national kids athletics in Fort Portal Municipality

Vote:787 Kumi Municipal Council

Quarter4

*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 | 147,614 | 312% | 11,847 | 9,999 | 84% |
| Locally Raised Revenues | 7,390 | 1,175 | 16% | 1,848 | 0 | 0% |
| Other Transfers from Central Government | 0 | 106,443 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 540 | 540 | 100% | 135 | 135 | 100% |
| Urban Unconditional Grant (Wage) | 39,456 | 39,456 | 100% | 9,864 | 9,864 | 100% |
| Development Revenues | 452,493 | 345,166 | 76% | 113,123 | 112,230 | 99% |
| Other Transfers from Central Government | 412,493 | 305,166 | 74% | 103,123 | 112,230 | 109% |
| Urban Discretionary Development Equalization Grant | 40,000 | 40,000 | 100% | 10,000 | 0 | 0% |
| Total Revenues shares | 499,879 | 492,780 | 99% | 124,970 | 122,229 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 39,456 | 39,456 | 100% | 9,864 | 12,892 | 131% |
| Non Wage | 7,930 | 1,715 | 22% | 1,983 | 220 | 11% |
| Development Expenditure | | | | | | |
| Domestic Development | 452,493 | 345,166 | 76% | 113,123 | 177,466 | 157% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 499,879 | 386,337 | 77% | 124,970 | 190,578 | 152% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 106,443 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 106,443 | 22% | | | |

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

A cumulative out turn by the end of the 4th quarter was Ugx. 492,780,420 representing 99% of the approved budget of Ugx. 499,879,000. For the quarter under review the department received Ugx. 122,229,089 representing 98% of the planned Ugx. 124,970,000. The cumulative expenditure by end of the quarter was Ugx. 487,330,000 representing 97.5% of the planned Ugx. 499,897,000 which is below the expected 100%. The actual expenditure in the quarter was Ugx. 291,571,000 representing 233% of the planned Ugx. 124,970,000.

Reasons for unspent balances on the bank account

Small figures that could not add up.

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, extension of solar lights, retooling of the engineering office, drainage improvement along some municipal road network by stone pitching and culvert line installation.

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Vote:787 Kumi Municipal Council**Quarter4****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 | 15,560 | 85% | 4,553 | 3,803 | 84% |
| Locally Raised Revenues | 3,000 | 350 | 12% | 750 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 810 | 810 | 100% | 203 | 203 | 100% |
| Urban Unconditional Grant (Wage) | 14,400 | 14,400 | 100% | 3,600 | 3,600 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 18,210 | 15,560 | 85% | 4,553 | 3,803 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 14,400 | 13,896 | 97% | 3,600 | 4,623 | 128% |
| Non Wage | 3,810 | 1,160 | 30% | 953 | 405 | 43% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 18,210 | 15,056 | 83% | 4,553 | 5,028 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 504 | 3% | | | |
| Wage | | 504 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 504 | 3% | | | |

Summary of Workplan Revenues and Expenditure by Source

The cumulative sector allocation at the end of Q4 was Ush. 15,560,000 and the total expenditure end of the quarter amounted to Ush. 15,560,000 divided in wage Ush 14,400,000 and none wage Ush. 1,160,000 was spent for payment of Fuel and allowance for the Officer.

Vote:787 Kumi Municipal Council

Quarter4

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Monitoring of water sources in the municipality and report compilation.

Vote:787 Kumi Municipal Council**Quarter4***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 | 92,599 | 98% | 25,167 | 22,993 | 91% |
| Locally Raised Revenues | 4,330 | 2,295 | 53% | 1,083 | 390 | 36% |
| Urban Unconditional Grant (Non-Wage) | 2,024 | 1,518 | 75% | 2,024 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 88,244 | 88,786 | 101% | 22,061 | 22,603 | 102% |
| Development Revenues | 17,052 | 17,052 | 100% | 4,263 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 17,052 | 17,052 | 100% | 4,263 | 0 | 0% |
| Total Revenues shares | 111,650 | 109,651 | 98% | 29,430 | 22,993 | 78% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 88,244 | 88,244 | 100% | 22,061 | 22,061 | 100% |
| Non Wage | 6,354 | 3,813 | 60% | 3,106 | 639 | 21% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,052 | 17,038 | 100% | 4,263 | 13,238 | 311% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 111,650 | 109,095 | 98% | 29,430 | 35,938 | 122% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 542 | 1% | | | |
| Wage | | 542 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 14 | 0% | | | |
| Domestic Development | | 14 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 556 | 1% | | | |

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received a total of UGX 109,651,000/= out of the annual budget of UGX 111,650,000/= representing a performance of 98%. The total departmental spending at the close of FY was UGX 109,095,000 representing 98%. The expenditure was on wages, procurement of a motorcycle, procurement of tree seedlings and office operations.

Reasons for unspent balances on the bank account

An excess of wage

Highlights of physical performance by end of the quarter

The expenditure was on wages, procurement of a motorcycle, procurement of tree seedlings and office operations.

Vote:787 Kumi Municipal Council

Quarter4

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 | 433,401 | 110% | 98,901 | 150,640 | 152% |
| Locally Raised Revenues | 2,600 | 240 | 9% | 650 | 240 | 37% |
| Other Transfers from Central Government | 342,930 | 383,339 | 112% | 85,733 | 137,632 | 161% |
| Sector Conditional Grant (Non-Wage) | 11,812 | 11,812 | 100% | 2,953 | 2,953 | 100% |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 750 | 75% | 250 | 500 | 200% |
| Urban Unconditional Grant (Wage) | 37,261 | 37,261 | 100% | 9,315 | 9,315 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 395,603 | 433,401 | 110% | 98,901 | 150,640 | 152% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 37,261 | 33,563 | 90% | 9,315 | 17,192 | 185% |
| Non Wage | 358,342 | 391,794 | 109% | 89,585 | 316,100 | 353% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 395,603 | 425,357 | 108% | 98,901 | 333,293 | 337% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 8,044 | 2% | | | |
| Wage | | 3,698 | | | | |
| Non Wage | | 4,346 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 8,044 | 2% | | | |

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Community based services received 299,800,000/= for groups of YLP, UWEP and OPM and spent 299,800,000/= , UWEP received 600,000 for operations and spent 600,000/=, YLP received 1,500,000= for operations and spent 1,500,000/= plus the balances from the previous quarters 1,2 and 3 which remained during the quarters. for wages 9,017,130/= was spent

Reasons for unspent balances on the bank account

funds for OPM and UWEP were over spent but supplementary budget was approved by the executive and council.

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, OPM activities implemented.

Vote:787 Kumi Municipal Council**Quarter4****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 | 15,506 | 74% | 5,215 | 8,780 | 168% |
| Locally Raised Revenues | 5,200 | 300 | 6% | 1,300 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 4,320 | 4,320 | 100% | 1,080 | 730 | 68% |
| Urban Unconditional Grant (Wage) | 11,340 | 10,886 | 96% | 2,835 | 8,051 | 284% |
| Development Revenues | 1,850 | 1,850 | 100% | 462 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 1,850 | 1,850 | 100% | 462 | 0 | 0% |
| Total Revenues shares | 22,710 | 17,355 | 76% | 5,677 | 8,780 | 155% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,340 | 0 | 0% | 2,835 | 0 | 0% |
| Non Wage | 9,520 | 4,620 | 49% | 2,380 | 730 | 31% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,850 | 1,850 | 100% | 462 | 1,850 | 400% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 22,710 | 6,470 | 28% | 5,677 | 2,579 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 10,886 | 70% | | | |
| Wage | | 10,886 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 10,886 | 63% | | | |

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received a total of UGX 17,355,000 out of the annual budget of UGX 22,710,000 representing a performance 76% this low out turn is due to poor performance in local revenue. Expenditure was made on Monitoring of projects, operation costs and PBS reporting.

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

Three Technical Planning Meetings held

Vote:787 Kumi Municipal Council**Quarter4****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 | 12,850 | 90% | 3,586 | 2,842 | 79% |
| Locally Raised Revenues | 2,600 | 1,200 | 46% | 650 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 2,160 | 2,066 | 96% | 540 | 446 | 83% |
| Urban Unconditional Grant (Wage) | 9,584 | 9,584 | 100% | 2,396 | 2,396 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 14,344 | 12,850 | 90% | 3,586 | 2,842 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,584 | 9,584 | 100% | 2,396 | 2,396 | 100% |
| Non Wage | 4,760 | 3,266 | 69% | 1,190 | 786 | 66% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 14,344 | 12,850 | 90% | 3,586 | 3,182 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received a total of UGX 12,850,000 out of the total budget of UGX14,344,000 representing a performance of 90%. Out of the total Receipt, UGX 12,850,000 was spent leaving no balance unspent.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Quarterly internal Audit report produced

Vote:787 Kumi Municipal Council**Quarter4***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**

Vote:787 Kumi Municipal Council

Quarter4

Vote:787 Kumi Municipal Council

Quarter4

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. Fuel procured. IFMS costs handled. Contract staff salaries paid. Consultancy services handled. telecommunication paid. | | IFMS costs paid salaries paid allowances paid construction of office block staff trained printing handled adverts run fuel paid vehicles maintained sanitation handled quard services paid telecommunication paid | staff salaries paid at the end of every month. Allowances paid. fuel procured. Workshops attended. Adverts run. Fuel procured. IFMS costs handled. Contract staff salaries paid. Consultancy services handled. telecommunication paid. |
| | 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 | 122,188 | 94 % | | 32,173 |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,900 | 9,089 | 70 % | | 5 |
| 212105 Pension for Local Governments | 7,564 | 4,179 | 55 % | | 2,808 |
| 212107 Gratuity for Local Governments | 139,084 | 105,583 | 76 % | | 1,270 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 1,000 | 100 % | | 0 |
| 221001 Advertising and Public Relations | 3,200 | 2,911 | 91 % | | 1 |
| 221002 Workshops and Seminars | 1,000 | 250 | 25 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 399 | 40 % | | 0 |

Vote:787 Kumi Municipal Council

Quarter4

| | | | | |
|---|---------|---------|------|--------|
| 221009 Welfare and Entertainment | 1,000 | 844 | 84 % | 0 |
| 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 | 25,055 | 84 % | 7,433 |
| 221017 Subscriptions | 1,000 | 200 | 20 % | 0 |
| 222001 Telecommunications | 1,000 | 702 | 70 % | 0 |
| 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 | 1,153 | 38 % | 1,153 |
| 227001 Travel inland | 6,500 | 5,797 | 89 % | 468 |
| 227004 Fuel, Lubricants and Oils | 6,895 | 5,914 | 86 % | 1,184 |
| 228002 Maintenance - Vehicles | 4,678 | 0 | 0 % | 0 |
| Wage Rect: | 129,411 | 122,188 | 94 % | 32,173 |
| Non Wage Rect: | 228,821 | 164,147 | 72 % | 14,322 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 358,232 | 286,334 | 80 % | 46,496 |

Reasons for over/under performance: Inadequate local revenue.
inadequate funds

Output : 138102 Human Resource Management Services

| | | | | |
|--|--|---|--|--|
| %age of LG establish posts filled | (65) 109 (Administration 28, Finance 10 Health 48, | () 109 (administration 28, finance 10, health 48, education 04, audit 01 production 05, community 03,natural resources 04 , works 02, water 01 | ()109 (administration 28, finance 10, health 48, education 04, audit 01 production 05, community 03,natural resources 04 , works 02, water 01 | ()109 (administration 28, finance 10, health 48, education 04, audit 01 production 05, community 03,natural resources 04 , works 02, water 01 |
| %age of staff appraised | (90) 90% of staff appraised | (90) 90% of staff appraised | ()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 |

Vote:787 Kumi Municipal Council**Quarter4**

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

Reasons for over/under performance: Inadequate IPFS to handle recruitment of critical cadres.
Inadequate locally raised revenue in adequate office space and equipments.

Output : 138103 Capacity Building for HLG

| | | | | |
|---|--|--|-----------------------------------|---|
| No. (and type) of capacity building sessions undertaken | () study tour conducted, staff trained | () staff trained in financial accounting. Refresher training attended. | () | ()staff trained in financial accounting. Refresher training attended. |
| Availability and implementation of LG capacity building policy and plan | (YES) capacity building plan in place | (1) capacity building plan in place | ()capacity building plan in place | (1)capacity building plan in place |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 5,000 | 751 | 15 % | 1 |
| 221003 Staff Training | 2,000 | 1 | 0 % | 1 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 751 | 11 % | 1 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 751 | 11 % | 1 |

Reasons for over/under performance: Inadequate funding
inadequate locally raised revenue

Output : 138106 Office Support services

| | | | | |
|--|--|-----|--|---|
| N/A | | | | |
| Non Standard Outputs: | SMall office equipment procured. air time bought. filling cabinets | | small office equipment purchased telecommunications paid allowances 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 | | | | |
|-----|--|--|--|--|

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | | |
|---|--|---|--|---|--|
| Non Standard Outputs: | | IPPS recurrent costs handed.. allowances paid. payroll printed and payslips. printing and binding handed. paychange forms handed. | ipps recurrent costs handed allowances paid payroll printed payslips printed | ipps recurrent costs handed allowances paid payroll printed payslips printed workshops attended | ipps recurrent costs handed allowances paid payroll printed payslips printed |
| 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 | 1,810 | 100 % | 453 |
| 227001 | Travel inland | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 5,210 | 1,810 | 35 % | 453 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,210 | 1,810 | 35 % | 453 |
| Reasons for over/under performance: | | inadequate funding. inadequate locally raised 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 purchased telecommunications paid allowances paid filling cabinets purchased | () |
| 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 | | | | | |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|---|--|---|---------------|---------------|
| Non Standard Outputs: | Welfare and entertainment handled. bids opened. adverts run meetings held | bids opened welfare and entertainment handed telecommunications handed meetings held | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,900 | 330 | 17 % | 0 |
| 221009 Welfare and Entertainment | 1,500 | 998 | 67 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 289 | 19 % | 0 |
| 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 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 2,557 | 37 % | 0 |
| Reasons for over/under performance: | | | | |
| 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: | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>129,411</i> | <i>122,188</i> | <i>94 %</i> | <i>32,173</i> |
| <i>Non-Wage Reccurent:</i> | <i>260,031</i> | <i>170,344</i> | <i>66 %</i> | <i>14,776</i> |
| <i>GoU Dev:</i> | <i>18,269</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>407,711</i> | <i>292,532</i> | <i>71.7 %</i> | <i>46,949</i> |

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2018-07-15) Annual performance report submission to MOFPED and MoLG and other Departments | (1) Nine (09) Months Financial Statements Prepared and submitted to the Accountant General | | (2019-05-31)Budget Approval | (2019-06-14)Nine (09) Months Financial Statements Prepared and submitted to the 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 | Salary for 8 staff months of April- June paid. Compiled draft management responses on internal and external audit quesries, Delivered responses to parliamentary public Accounts Committee on Auditor General Report year ended 30th June 2018. Participated in top management meetings. transport allowance for June paid to stores Assistant. Serviced HOF Laptop(Acer). Paid airtime to Head of finance for the month of June | | 10 Staff paid April- June salary. 01 consultation meeting.Supervision and monitoring of technical staff of finance department . Appraisal of 10 staff in Finance Sector. | Salary for 8 staff months of April- June paid. Compiled draft management responses on internal and external audit quesries, Delivered responses to parliamentary public Accounts Committee on Auditor General Report year ended 30th June 2018. Participated in top management meetings. transport allowance for June paid to stores Assistant. Serviced HOF Laptop(Acer). Paid airtime to Head of finance for the month of June |
| 211101 General Staff Salaries | 58,925 | 58,925 | 100 % | | 15,581 |
| 211103 Allowances (Incl. Casuals, Temporary) | 810 | 790 | 98 % | | 45 |
| 213001 Medical expenses (To employees) | 90 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 400 | 220 | 55 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 100 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 288 | 96 % | | 288 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 100 | 100 % | | 0 |
| 221012 Small Office Equipment | 100 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 600 | 350 | 58 % | | 50 |

Vote:787 Kumi Municipal Council

Quarter4

| | | | | |
|--|--|--|--|--|
| 227001 Travel inland | 1,400 | 1,330 | 95 % | 0 |
| Wage Rect: | 58,925 | 58,925 | 100 % | 15,581 |
| Non Wage Rect: | 4,900 | 3,078 | 63 % | 383 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 63,825 | 62,003 | 97 % | 15,964 |
| Reasons for over/under performance: Staffing gaps the sector is under staffed handle all issues timely. In adequate funding therefore low motivation and facilitation of planned activities. Low Un-absorbable tiny fund balances in item accounts. | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | |
| Value of LG service tax collection | (42000000) Enumeration of the business persons and assessment at Division level. and Local government Employees at the Municipal level | (1340000) Enumeration,assessment and collection | (6000000)Collection from the Business | (1340000)Enumeration,assessment and collection |
| Value of Hotel Tax Collected | (15000000) Enumeration of the business persons and assessment at Division level. | (557000) Enumeration,assessment and collection | (3750000)Enumeration, Assessment, Billing, sensitization, collection | (557000)Enumeration,assessment and collection |
| 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 | (68298860) Enumeration, assessment,billing and collection | (126530000)Enumeration, Assessment, Billing, sensitization, collection | (68298860)Enumeration, assessment,billing and collection |
| Non Standard Outputs: | Revenue receipts, tickets and licenses procured, Report produced on Study Tour visit of one of the best performing Municipality. Radio Announcement made. Contracting out collection of other fees; Market rental, Revenue registers maintained, Billing invoices prepared. Allowances paid. Revenue reports generated | Procured and paid for Birth Certificates 20 books, general receipts books 36 books, 310 market dues receipt books denomination 500 to 2000 thousand supplied by Ofwaha Enterprises LTD. Tax officer Facilitated attend local revenue mobilization and utilization workshop in Lira. Paid for Airtime ,and duty facilitation allowances. Receipted revenue and issued to tax payers | Reminder notices sent to defaulters. Enforcement locking of business premises. Court summons. Radio announcement | Procured and paid for Birth Certificates 20 books, general receipts books 36 books, 310 market dues receipt books denomination 500 to 2000 thousand supplied by Ofwaha Enterprises LTD. Tax officer Facilitated attend local revenue mobilization and utilization workshop in Lira. Paid for Airtime ,and duty facilitation allowances. Receipted revenue and issued to tax payers |
| 211103 Allowances (Incl. Casuals, Temporary) | 909 | 843 | 93 % | 0 |
| 221001 Advertising and Public Relations | 240 | 60 | 25 % | 0 |
| 221002 Workshops and Seminars | 4,100 | 250 | 6 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,700 | 5,276 | 93 % | 1,820 |

Vote:787 Kumi Municipal Council

Quarter4

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 300 | 240 | 80 % | 240 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,249 | 6,669 | 59 % | 2,310 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,249 | 6,669 | 59 % | 2,310 |

Reasons for over/under performance: Few Town agents ,Accounts and enforcement staff to ensure timely collection and enforcement of revenue collection. Lack of motorized transport. Inadequate funding budgetary allocation to the sector.

Output : 148103 Budgeting and Planning Services

| | | | | |
|---|--|---|--|---|
| Date of Approval of the Annual Workplan to the Council | (2019-05-31) Budget Approval | (1) Work-plans and Budget approved by Full council | (2019-05-31)Budget approval | (2019-05-28)Work-plans and Budget approved by Full council |
| Date for presenting draft Budget and Annual workplan to the Council | (2018-10-31) Budget Conference held and report produced | (4) Committees of Council review of draft budget review | ()Budget approval By Council | (2019-05-21) Committees of Council review of draft budget review |
| Non Standard Outputs: | Participation in Local and regional budget meetings. Airtime paid to budget desk | Procured and paid for 14 reams of printing paper for approval of FY 2019/2020 Draft Budget printing. Participated in Committees of Council budget Discussion. Provided refreshment to Committees of council. Paid up meals and refreshments for Budget Approval Get- together party. Paid up refreshments for the Makindye Visiting Council refreshments. | Budget printing and bidding Get together budget party meals and refreshments . Payment of airtime to budget desk officer | Procured and paid for 14 reams of printing paper for approval of FY 2019/2020 Draft Budget printing. Participated in Committees of Council budget Discussion. Provided refreshment to Committees of council. Paid up meals and refreshments for Budget Approval Get- together party. Paid up refreshments for the Makindye Visiting Council refreshments. |
| 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 | 7,699 | 99 % | 1,563 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 316 |
| 222001 Telecommunications | 200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,150 | 10,674 | 96 % | 1,879 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,150 | 10,674 | 96 % | 1,879 |

Reasons for over/under performance: Changes in IPFS of both Central government grant and local revenue. Conflicting interests and priorities causes long debates. Inadequate funds

Output : 148104 LG Expenditure management Services

N/A

Vote:787 Kumi Municipal Council

Quarter4

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | Invoicing. and support Supervision reports,. Payment of airtime and home to office travel allowance paid to accounts staff | Approvals of payments requisitions done. Entry and Processing of payment requisitions, LPOs and GRN on IFMS done. Printing of EFTS. Filling of payment vouchers and supporting documents. Storage of payment vouchers | Invoicing. Supervision. Payment of airtime and home to office travel allowance to accounts staff. Quarter 4 .Financing of these activities is from local revenue expenditure report. | Approvals of payments requisitions done. Entry and Processing of payment requisitions, LPOs and GRN on IFMS done. Printing of EFTS. Filling of payment vouchers and supporting documents. storage of payment vouchers |
| 211103 Allowances (Incl. Casuals, Temporary) | 810 | 775 | 96 % | 0 |
| 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 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,468 | 1,231 | 84 % | 0 |
| Reasons for over/under performance: | Limited office storage space. Limited funds for acquisition of file folders and LPO stationery and Insectides.. | | | |
| 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) Nine (09) months Financial statement prepared and Submitted to Accountant General | (2019-04-15)Production of nine months Financial Statements | (2019-06-14)Nine (09) months Financial statement prepared and Submitted to Accountant General |
| Non Standard Outputs: | Duty facilitation allowance Home to office paid,, Financial statements bound. Travels made. Printing paper procured | Prepared Draft responses on Internal Audit Queries FY2017/2018 and submission responses, accountability and appeared before the Internal Auditor General and PS/ST on 12th June 2019. Printing and binding of responses. | Consultations made duty facilitation allowance Home to office paid,, Financial statements bound. Travels made. Printing paper procured | Prepared Draft responses on Internal Audit Queries FY2017/2018 and submission responses, accountability and appeared before the Internal Auditor General and PS/ST on 12th June 2019. Printing and binding of responses. |
| 211103 Allowances (Incl. Casuals, Temporary) | 810 | 670 | 83 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 599 | 100 % | 0 |
| 227001 Travel inland | 2,700 | 2,665 | 99 % | 45 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|---|---------------|---------------|---------------|---------------|
| 227004 Fuel, Lubricants and Oils | 664 | 664 | 100 % | 3 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,774 | 4,598 | 96 % | 48 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,774 | 4,598 | 96 % | 48 |
| Reasons for over/under performance: Staffing gaps some positions not occupied or filled and operation of IFMS challenges not yet mastered . Low funding of the sector. | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>58,925</i> | <i>58,925</i> | <i>100 %</i> | <i>15,581</i> |
| <i>Non-Wage Reccurrent:</i> | <i>33,541</i> | <i>26,250</i> | <i>78 %</i> | <i>4,620</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>92,466</i> | <i>85,175</i> | <i>92.1 %</i> | <i>20,200</i> |

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Adminstration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, Office Operational cost paid, Monitoring and coordination facilitated, Provision of fuel, Airtime and rent Mayor, Deputy mayor and the Speaker, Stationery provided and allowance paid. news papers purchased, payment of rent facilitated. nbsp;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. | 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 | 31,608 | 77 % | | 7,902 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 261 | 37 % | | 0 |
| 222001 Telecommunications | 5,100 | 4,356 | 85 % | | 900 |
| 222003 Information and communications technology (ICT) | 500 | 0 | 0 % | | 0 |
| 223003 Rent – (Produced Assets) to private entities | 8,400 | 8,003 | 95 % | | 3,178 |
| 227001 Travel inland | 3,000 | 2,892 | 96 % | | 1,654 |
| 227002 Travel abroad | 8,000 | 7,418 | 93 % | | 733 |
| 227004 Fuel, Lubricants and Oils | 8,400 | 8,115 | 97 % | | 830 |
| Wage Rect: | 41,090 | 31,608 | 77 % | | 7,902 |
| Non Wage Rect: | 34,100 | 31,045 | 91 % | | 7,294 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 75,190 | 62,653 | 83 % | | 15,196 |
| Reasons for over/under performance: | | Not all the planned funds were realized. | | | |
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Construct Committee Minutes and reports | Stationery and allowances & refreshments paid to contract committee. | Approving the pdvert , Approval of the Procurement plan for 2019/2020. Approving ing bid documents 2019/2020 Micro-Procurement for 2018/2019. Approved..Stationer y and allowances paid | Stationery and allowances & refreshments paid to contract committee. |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,680 | 3,530 | 96 % | 945 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,532 | 1,993 | 130 % | 420 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,212 | 5,523 | 89 % | 1,365 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,212 | 5,523 | 89 % | 1,365 |

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) One Council meeting conducted | (2)Council meeting conducted | (1)One Council meeting conducted |
| Non Standard Outputs: | Minutes produced. meetings and monitoring conducted | 3 Executive Committee meetings. Meals and Refreshments provided and Allowances paid. | 3 Executive Committee meetings. . ol Executive Committee Monitoring done. Meals and Refreshments provided. Allowances paid. | 3 Executive Committee meetings. Meals and Refreshments provided and Allowances paid. |
| 211103 Allowances (Incl. Casuals, Temporary) | 184,826 | 151,708 | 82 % | 72,873 |
| 221009 Welfare and Entertainment | 5,163 | 35,775 | 693 % | 2,293 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 189,989 | 187,483 | 99 % | 75,166 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 189,989 | 187,483 | 99 % | 75,166 |

Reasons for over/under performance: Inadequate funds especially Local Revenue.

Output : 138207 Standing Committees Services

| | | | | |
|-----------------------|------------------------------|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Minutes and reports produced | 3 Standing Committee meetings Conducted. Refreshments and meals provided. allowances paid | 6 Standing Committee meetings Conducted. Refreshments and meals provided. allowances paid | 3 Standing Committee meetings Conducted. Refreshments and meals provided. allowances paid |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|--|---------------------|----------------|---------------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 27,560 | 7,001 | 25 % | 2,791 |
| 221009 Welfare and Entertainment | 3,104 | 2,525 | 81 % | 367 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,664 | 9,526 | 31 % | 3,158 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,664 | 9,526 | 31 % | 3,158 |
| Reasons for over/under performance: | Inadequate funding. | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>41,090</i> | <i>31,608</i> | <i>77 %</i> | <i>7,902</i> |
| <i>Non-Wage Reccurent:</i> | <i>260,965</i> | <i>233,577</i> | <i>90 %</i> | <i>86,983</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>265,185</i> | <i>87.8 %</i> | <i>94,885</i> |

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 680 Farmers trained,150 bags of Narocass 1&2 procured and distributed,51 bags of Serenut 7 procured and demonstrated,04 farmer tours conducted,04 Monitoring& evaluations conducted,and distributed pheromone and 4 piggery units demonstrated,20 plant clinics conducted,05 staff salaries paid,14 farmer registers updated, 01 statistical abstract updated,16 radio talk shows conducted,400 farmers visited and advised on farming problems.01 slaughter slab constructed in north division kabata ward ,01 filing cabinet procured,01 table and chair procured | Payment of staff salaries for 3 month, procurement of fuel for the center and divisions, vehicle maintenance, monitoring done. | | 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 division01 exchange visist,10 farmer trainings,staff salaries and allowances. | Payment of staff salaries for 3 month, procurement of fuel for the center and divisions, vehicle maintenance, monitoring done. |
| 211101 General Staff Salaries | 95,931 | 97,259 | 101 % | | 49,591 |
| 211103 Allowances (Incl. Casuals, Temporary) | 52,917 | 25,696 | 49 % | | 4,640 |
| 221001 Advertising and Public Relations | 1,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 26,000 | 625 | 2 % | | 625 |
| 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 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|---|---------|---------|-------|--------|
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 95,931 | 97,259 | 101 % | 49,591 |
| Non Wage Rect: | 153,015 | 66,087 | 43 % | 5,265 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 248,946 | 163,346 | 66 % | 54,856 |

Reasons for over/under performance: None

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 | Allowances, stationary, small office equipment, fuel and travel inland facilitated | N/A | Allowances, stationary, small office equipment, fuel and travel inland facilitated |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 504 | 50 % | 240 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,070 | 107 % | 250 |
| 221012 Small Office Equipment | 3,000 | 1,880 | 63 % | 50 |
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | 250 |
| 227001 Travel inland | 1,000 | 954 | 95 % | 250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,699 | 170 % | 950 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 7,107 | 89 % | 1,990 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 7,107 | 89 % | 1,990 |

Reasons for over/under performance: N/A

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 | Farmers trained on animal diseases, monitoring and evaluation done, farmer visits , workshops, stationary and travel inland. | 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 | Farmers trained on animal diseases, monitoring and evaluation done, farmer visits , workshops, stationary and travel inland. |
| 221002 Workshops and Seminars | 2,000 | 1,549 | 77 % | 500 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|---|-------|-------|------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 140 | 70 | 50 % | 70 |
| 222001 Telecommunications | 360 | 90 | 25 % | 0 |
| 227001 Travel inland | 1,000 | 313 | 31 % | 72 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 2,022 | 58 % | 642 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 2,022 | 58 % | 642 |

Reasons for over/under performance: N/A

Output : 018204 Fisheries regulation

| | | | | |
|----------------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | farmers trained on modern fish farming, fuel procured | farmers trained on modern fish farming, fuel procured | farmers trained on modern fish farming, fuel procured | farmers trained on modern fish farming, fuel procured |
| 221002 Workshops and Seminars | 1,500 | 1,250 | 83 % | 0 |
| 227004 Fuel, Lubricants and Oils | 119 | 118 | 99 % | 30 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,619 | 1,368 | 84 % | 30 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,619 | 1,368 | 84 % | 30 |

Reasons for over/under performance: Poor fish breeds

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 | farmer trained on crop production, Workshops and travel inland facilitated | disease surveillance conducted, farmers visits on agronomic challenges conducted, technologies distributed, allowances paid, stationery procured, farmer trained on crop production | farmer trained on crop production, Workshops and travel inland facilitated |
| 221002 Workshops and Seminars | 2,000 | 1,501 | 75 % | 371 |
| 227001 Travel inland | 1,000 | 1,041 | 104 % | 390 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,542 | 85 % | 761 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,542 | 85 % | 761 |

Reasons for over/under performance: None

Capital Purchases

Vote:787 Kumi Municipal Council**Quarter4****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 | | | | | |
| Non Standard Outputs: | | One slaughter slab constructed | | N/A | One slaughter slab constructed |
| 312101 Non-Residential Buildings | 12,891 | 12,890 | 100 % | | 12,890 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 12,891 | 12,890 | 100 % | | 12,890 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 12,891 | 12,890 | 100 % | | 12,890 |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0183 District Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (1) N/A | (0) N/A Not planned due to limited funds. | | (0)N/A | (0)N/A Not planned due to limited funds. |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 Trade Sensitization Meetings organized | (1) 1 Trade stakeholders meeting of 30 stakeholders including Division Town Clerk, Main Market Vendors Sitting Committee. | | (0)1 Trade Sensitization Meetings organized | (1)1 Trade stakeholders meeting of 30 stakeholders including Division Town Clerk, Main Market Vendors Sitting Committee. |
| No of businesses inspected for compliance to the law | (240) 240 Businesses inspected for Compliance to the Law | (20) 20 hotels and hospitality facilities inspected for payment of trading license and hotel tax. | | (0) | (20)20 hotels and hospitality facilities inspected for payment of trading license and hotel tax. |
| No of businesses issued with trade licenses | (360) 360 Businesses issued with Trading Licenses | (50) 50 business issued with trading licenses by the divisions as per the time the officer compiled the data. | | (0) | (50)50 business issued with trading licenses by the divisions as per the time the officer compiled the data. |
| Non Standard Outputs: | 2 Sensitization Trainings conducted, Study Visits, monitoring & Tours | | | None | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,490 | 1,490 | 100 % | | 650 |
| 221002 Workshops and Seminars | 1,159 | 1,156 | 100 % | | 334 |
| 222001 Telecommunications | 261 | 360 | 138 % | | 110 |

Vote:787 Kumi Municipal Council

Quarter4

| | | | | |
|----------------------------------|-------|-------|-------|-------|
| 227004 Fuel, Lubricants and Oils | 108 | 108 | 100 % | 30 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,018 | 3,114 | 103 % | 1,124 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,018 | 3,114 | 103 % | 1,124 |

Reasons for over/under performance: Insufficient Indicative Planning Figures (IPFs) to enable the Sector carry out Radio Talks shows since 1 radio talk show slot is very expensive.
Lack of transport means to carry out inspection of businesses for compliance.

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. | 1 radio talk show held on trade and taxation. Purchased airtime for Coordination of activities. | 10 Businesses assisted in Business Registration, 5 YLP & UWEP groups supervised, 1 Monitoring visit. | 1 radio talk show held on trade and taxation. Purchased airtime for Coordination of activities. |
| 221001 Advertising and Public Relations | 805 | 800 | 99 % | 800 |
| 222001 Telecommunications | 61 | 61 | 100 % | 16 |
| 227001 Travel inland | 140 | 140 | 100 % | 70 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,006 | 1,001 | 99 % | 886 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,006 | 1,001 | 99 % | 886 |

Reasons for over/under performance: Limited funding and there are no standard output under this output area.

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) Non of the producers was linked. as most of the producers have very limited capacity and capability for export production. | (0) 1 Producer group linked to Markets internationally through UEPB | (0) Non of the producers was linked. as most of the producers have very limited capacity and capability for export production. |
| No. of market information reports disseminated | (4) 4 Market Information Reports disseminated | (1) 1 market information report on foodstuff prices generated. | (0) 1 Market Information Report disseminated | (1) 1 market information report on foodstuff prices generated. |
| Non Standard Outputs: | 4 Market Visits & Surveys conducted | 1 market survey on foodstuff prices at Kumi Main Market Conducted. | 1 Market Visit & Survey conducted | 1 market survey on foodstuff prices at Kumi Main Market Conducted. |
| 221011 Printing, Stationery, Photocopying and Binding | 642 | 642 | 100 % | 161 |
| 227001 Travel inland | 219 | 217 | 99 % | 60 |

Vote:787 Kumi Municipal Council

Quarter4

| | | | | |
|----------------------------------|-------|-----|------|-----|
| 227004 Fuel, Lubricants and Oils | 145 | 57 | 39 % | 3 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,006 | 916 | 91 % | 224 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,006 | 916 | 91 % | 224 |

Reasons for over/under performance: Limited means of dissemination of market information reports as funds are limited to publish on regional Newspaper (Etop).
Non of the producers was linked. as most of the producers have very limited capacity and capability for export production and this challenge makes reporting of the item/output very challenging since quarterly reporting is needed.

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. | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 588 | 440 | 75 % | 340 |
| 221002 Workshops and Seminars | 1,181 | 1,181 | 100 % | 901 |
| 221012 Small Office Equipment | 232 | 0 | 0 % | 0 |
| 222001 Telecommunications | 39 | 0 | 0 % | 0 |
| 227001 Travel inland | 255 | 255 | 100 % | 64 |
| 227004 Fuel, Lubricants and Oils | 220 | 216 | 98 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,515 | 2,092 | 83 % | 1,305 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,515 | 2,092 | 83 % | 1,305 |

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) | (40) 40 hospitality facilities of lodges, bars, guest houses, restaurants, pork joints and local brew joints identified. | ()10 Hospitality facilities identified (lodges, hotels & restaurants) | (40)40 hospitality facilities of lodges, bars, guest houses, restaurants, pork joints and local brew joints identified. |
|--|--|--|---|---|

Vote:787 Kumi Municipal Council

Quarter4

| | | | | | |
|--|---------------------------------------|---|---|---|---|
| Non Standard Outputs: | | Submission of report on New Tourist attraction sites & hospitality facilities, 2 Sensitization trainings & meetings. | 1 sensitization meeting at Otiye Ward on tourism Promotion through locally available resources and endowments. | 1 Sensitization training & meeting. | 1 sensitization meeting at Otiye Ward on tourism Promotion through locally available resources and endowments. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 128 | 127 | 99 % | 127 |
| 221002 | Workshops and Seminars | 568 | 567 | 100 % | 222 |
| 222001 | Telecommunications | 45 | 0 | 0 % | 0 |
| 227001 | Travel inland | 139 | 139 | 100 % | 35 |
| 227004 | Fuel, Lubricants and Oils | 126 | 126 | 100 % | 32 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 1,006 | 958 | 95 % | 416 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 1,006 | 958 | 95 % | 416 |
| Reasons for over/under performance: | | Reluctance towards embracing the concept of Tourism by most of the Communities in the Municipality. This calls for extensive sensitization which is quite expensive for the Sector. | | | |
| Output : 018306 Industrial Development Services | | | | | |
| No. of opportunites identified for industrial development | | (4) 4 opportunities identified for industrial development. | (2) 2 industrial Opportunities identified. | (1)1 opportunity identified for industrial development. | (2)2 industrial Opportunities identified. |
| No. of value addition facilities in the district | | (20) 20 Value addition facilities identified. | (27) 27 Value Addition Facilities identified; 10 cassava grinding machines, 11 butchers, 2 groundnut paste grinding, 3 rice hulling & maize milling, 1 sunflower oil extraction. | (4)5 Value addition facilities identified. | (27)27 Value Addition Facilities identified; 10 cassava grinding machines, 11 butchers, 2 groundnut paste grinding, 3 rice hulling & maize milling, 1 sunflower oil extraction. |
| 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 generated on the nature of value addition facilities; as most use hand made technology have have quite many challenges hindering increase in capacity. | (0) N/A | (1)1 report generated on the nature of value addition facilities; as most use hand made technology have have quite many challenges hindering increase in capacity. |
| Non Standard Outputs: | | N/A | 1 data collection on value addition facilities (27 facilities identified), 5 sensitization meetings in 5 wards within the Municipality of value addition, 1 training on value addition. | N/A | 1 data collection on value addition facilities (27 facilities identified), 5 sensitization meetings in 5 wards within the Municipality of value addition, 1 training on value addition. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 233 | 233 | 100 % | 125 |
| 221002 | Workshops and Seminars | 895 | 895 | 100 % | 895 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|--|----------------|----------------|---------------|---------------|
| 222001 Telecommunications | 70 | 0 | 0 % | 0 |
| 227001 Travel inland | 149 | 149 | 100 % | 37 |
| 227004 Fuel, Lubricants and Oils | 162 | 162 | 100 % | 41 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,509 | 1,439 | 95 % | 1,098 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,509 | 1,439 | 95 % | 1,098 |
| Reasons for over/under performance: limited funding | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>95,931</i> | <i>97,259</i> | <i>101 %</i> | <i>49,591</i> |
| <i>Non-Wage Reccurent:</i> | <i>179,196</i> | <i>88,646</i> | <i>49 %</i> | <i>13,742</i> |
| <i>GoU Dev:</i> | <i>12,891</i> | <i>12,890</i> | <i>100 %</i> | <i>12,890</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>198,794</i> | <i>69.0 %</i> | <i>76,222</i> |

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Allowances paid; Travel inland facilitated; sanitation and cleaning facilitated | cleaning items purchased.sanitation items purchased for offices, roads side bins purchased, Allowances paid, Travel inland paid | | Cleaning items purchased, Sanitation in offices, institutions and town maintained.Allowan ces paid; Travels facilitated. | cleaning items purchased.sanitation items purchased for offices, roads side bins purchased, |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 632 | 63 % | | 422 |
| 221009 Welfare and Entertainment | 400 | 399 | 100 % | | 351 |
| 224004 Cleaning and Sanitation | 1,400 | 1,289 | 92 % | | 859 |
| 227001 Travel inland | 1,031 | 1,312 | 127 % | | 281 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,831 | 3,631 | 95 % | | 1,913 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,831 | 3,631 | 95 % | | 1,913 |
| Reasons for over/under performance: | Inadequate funds makes it difficult to keep the town fully clean delayed funding also delays the work | | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (48) Training not planned | (62) 62 workers trained | | (12)12 worker trained | (12)12 workers trained |
| No of trained health related training sessions held. | (20) On job training by health partners | (54) 54 on job training | | (5)On job training | (5)on job training |
| Number of outpatients that visited the Govt. health facilities. | (42900) 42900 outpatients to visit the health facility | (95786) 95786 out patients visited the facility | | (10725)10725 outpatients to visit Health facility | (10725)10725 Out patients |
| Number of inpatients that visited the Govt. health facilities. | (6010) 6010 inpatients at health center iv | (41172) 41172 In patients received | | (1502.5)1502.5 Inpatients received | (15025)15025 In patients received |
| No and proportion of deliveries conducted in the Govt. health facilities | (17950) 17950 deliveries to be conducted at Kumi health center iv | (19246) 19246 deliveries | | () | (648)648 deliveries |
| % age of approved posts filled with qualified health workers | (95%) 95% posts filled under health sector | (86%) 86% filled | | () | (80%)80% filled |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) 100% of villages with functional VHTs | (99) 99% | | () | (98)98% |

Vote:787 Kumi Municipal Council

Quarter4

| | | | | |
|---|---|---|-------|---|
| No of children immunized with Pentavalent vaccine | (2050) 2050 children to be immunized with pentavalent vaccine at Kumi health center | () 6202 | () | ()4152 children |
| Non Standard Outputs: | Immunization of children and adults,Outreaches, compound cleaned, Interior cleaning done, procurement fuel and lubricants, welfare and entertainment procured, printing and stationary procured, maintenance M/V, maintenance civil, maintenance machinery, maintenance others, Travel inland, Allowances paid; payment of wages to contract workers done; IT services procured; URA expenses paid. | Immunization done, out reaches implemented, welfare and entertainment, stationery procured, fuel bought, wages paid | | Immunization done, Outreaches implemented, welfare and entertainment, printing and stationary procured, fuel and lubricants procured, cleaning and sanitation done,wages paid, fuel and lubricants,infection control, medical related services and items procured |
| 263101 LG Conditional grants (Current) | 46,691 | 47,433 | 102 % | 11,673 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 46,691 | 47,433 | 102 % | 11,673 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 46,691 | 47,433 | 102 % | 11,673 |
| Reasons for over/under performance: | Inadequate funding and delayed releases | | | |

Capital Purchases**Output : 088172 Administrative Capital**

| | | | | |
|----------------------------------|--|---------------------|-------|---------------------|
| N/A | | | | |
| Non Standard Outputs: | Old market water closet completion done. | water closet roofed | N/A | water closet roofed |
| 312101 Non-Residential Buildings | 11,000 | 11,000 | 100 % | 11,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 11,000 | 11,000 | 100 % | 11,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,000 | 11,000 | 100 % | 11,000 |

Reasons for over/under performance: Inadequate funding and payment of retention

Output : 088175 Non Standard Service Delivery Capital

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Roadside bins procured. Monitoring and supervision facilitated, Landfill titled, Kumi health center iv land titled. | Kumi Health Center IV land titled and the Headquarters | Monitoring and supervision facilitated, | Kumi Health Center IV land titled and the Headquarters |
| 281504 Monitoring, Supervision & Appraisal of capital works | 705 | 705 | 100 % | 705 |
| 311101 Land | 7,000 | 7,000 | 100 % | 7,000 |
| 312104 Other Structures | 600 | 2,607 | 434 % | 2,607 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,305 | 10,311 | 124 % | 10,311 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,305 | 10,311 | 124 % | 10,311 |
| Reasons for over/under performance: | Inadequate funding | | | |
| 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 | None | Kumi Health Center IV Laboratory renovated |
| 312101 Non-Residential Buildings | 2,013 | 2,013 | 100 % | 2,013 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,013 | 2,013 | 100 % | 2,013 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,013 | 2,013 | 100 % | 2,013 |
| Reasons for over/under performance: | Innadequate funding | | | |
| Output : 088185 Specialist Health Equipment and Machinery | | | | |
| N/A | | | | |
| Non Standard Outputs: | Procurement of theatre equipments. | Not implemented | | funds not released to the Municipal |
| 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: | Funds not release | | | |
| Programme : 0883 Health Management and Supervision | | | | |
| Higher LG Services | | | | |

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|--|
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid. Laptop procured. Airtime purchased. Fuel and lubricants procured. Allowances paid Stationary procured. Computer services procured Repairs done | Staff salaries paid, Fuel procured, Airtime bought, Allowances paid, Stationery bought, repairs done, computer bought, | | Staff salaries paid, Laptop procured, Airtime purchased, Fuel and lubricants procured, Allowances paid, Stationary procured, Computer services procured and Repairs done. | Staff salaries paid, Fuel procured, Airtime bought, Allowances paid, Stationery bought, repairs done |
| 211101 General Staff Salaries | 831,562 | 558,767 | 67 % | | 143,975 |
| 211103 Allowances (Incl. Casuals, Temporary) | 600 | 894 | 149 % | | 84 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 3,000 | 100 % | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 515 | 103 % | | 266 |
| 222001 Telecommunications | 360 | 360 | 100 % | | 90 |
| 224004 Cleaning and Sanitation | 300 | 261 | 87 % | | 150 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | | 250 |
| 228002 Maintenance - Vehicles | 500 | 500 | 100 % | | 500 |
| Wage Rect: | 831,562 | 558,767 | 67 % | | 143,975 |
| Non Wage Rect: | 6,260 | 6,530 | 104 % | | 4,340 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 837,822 | 565,296 | 67 % | | 148,314 |
| Reasons for over/under performance: | Inadequate funding | | | | |
| 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 facilitated | | Travel inland facilitated, Monitoring and supervision done. | Travel inland facilitated, Monitoring and supervision facilitated |
| 223001 Property Expenses | 2,182 | 1,219 | 56 % | | 1,219 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|--------------------------------------|--------------------|----------------|---------------|----------------|
| 227001 Travel inland | 4,330 | 2,415 | 56 % | 30 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,512 | 3,634 | 56 % | 1,249 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,512 | 3,634 | 56 % | 1,249 |
| Reasons for over/under performance: | Inadequate funding | | | |
| <i>Total For Health : Wage Rect:</i> | <i>831,562</i> | <i>558,767</i> | <i>67 %</i> | <i>143,975</i> |
| <i>Non-Wage Reccurent:</i> | <i>63,294</i> | <i>61,229</i> | <i>97 %</i> | <i>19,174</i> |
| <i>GoU Dev:</i> | <i>195,356</i> | <i>23,324</i> | <i>12 %</i> | <i>23,324</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>643,320</i> | <i>59.0 %</i> | <i>186,473</i> |

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of salaries for 249 teachers in Kumi Municipality primary schools | Salaries were paid to 249 teachers of primary schools in Kumi municipality | | Payment of salaries for 249 teachers in Kumi Municipality primary schools | Salaries were paid to 249 teachers of primary schools in Kumi municipality |
| 211101 General Staff Salaries | 1,650,187 | 1,601,290 | 97 % | | 399,862 |
| Wage Rect: | 1,650,187 | 1,601,290 | 97 % | | 399,862 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,650,187 | 1,601,290 | 97 % | | 399,862 |
| Reasons for over/under performance: One teacher missed April & June salary | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (249) 249 primary teachers paid salaries | (246) 246 primary school teachers paid salaries | | (249)249 primary teachers paid salaries | (246)246 primary school teachers paid salaries |
| No. of qualified primary teachers | (249) 249 qualified primary teachers in Kumi Municipality | (246) 246 qualified primary school teachers in Kumi Municipality | | (249)249 qualified primary teachers in Kumi Municipality | (246)246 qualified primary school teachers in Kumi Municipality |
| No. of pupils enrolled in UPE | (12575) 12575 pupils enrolled in the UPE schools | (12769) 12769 pupils enrolled in the UPE schools in kumi municipality | | (12575)12575 pupils enrolled in the UPE schools | (12769)12769 pupils enrolled in the UPE schools in kumi municipality |
| No. of student drop-outs | (100) About 100 pupils to drop out | (68) 68 pupils dropped out of school | | (100)About 25 pupils to drop out | (17)17 pupils dropped out of school |
| No. of Students passing in grade one | (100) 130 pupils pass in grade one | (175) 175 pupils passed in first grade in Kumi Municipal primary schools | | (0)0 | (0)NA |
| No. of pupils sitting PLE | (1015) 1015 pupils sitting PLE in the primary schools in Kumi Municipality | (1015) 1015 pupils sat PLE in 2018 | | (0)0 | (0)NA |
| Non Standard Outputs: | NA | Monitoring & supervision | | NA | Monitoring & supervision |
| 291001 Transfers to Government Institutions | 119,736 | 119,736 | 100 % | | 39,705 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|----------------|---------|---------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 119,736 | 119,736 | 100 % | 39,705 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 119,736 | 119,736 | 100 % | 39,705 |

Reasons for over/under performance: Limited transport facilities for education staff, intermittently sick teachers, limited funding to facilitate education service delivery in Kumi Municipality

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 Otiye P/S | One classroom block with an office and store were constructed at St mathias Aputon P/, two classroom block was renovated at St Mathias Aputon p/S, Three classroom block was renovated/ completed at Otiye 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 Otiye P/S | One classroom block with an office and store were constructed at St mathias Aputon P/, two classroom block was renovated at St Mathias Aputon p/S, Three classroom block was renovated/ completed at Otiye P/S |
| 281503 Engineering and Design Studies & Plans for capital works | 500 | 500 | 100 % | 500 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 500 | 500 | 100 % | 500 |
| 312101 Non-Residential Buildings | 85,000 | 84,998 | 100 % | 84,998 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 86,000 | 85,998 | 100 % | 85,998 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 86,000 | 85,998 | 100 % | 85,998 |

Reasons for over/under performance: Money for retention and some savings from contract awards was re- allocated for classroom renovation at St Mathias Aputon P/S

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, & payment of retention for Kabata P/S & Aterai P/S latrines | (5) 3 five stance lined VIP latrines were constructed at Bazaar Ward P/S, Kumi Township P/S, Omolokonyo P/S each and 2 two - stance lined VIP latrines were constructed at Kumi Boys P/S and Kumi P/S each | (4)3 five stance latrines constructed at Kumi Township, Bazaar Ward, Omolokonyo & 1 two stance latrine at Kumi Boys, & payment of retention for Kabata P/S & Aterai P/S latrines | (5)3 five stance lined VIP latrines were constructed at Bazaar Ward P/S, Kumi Township P/S, Omolokonyo P/S each and 2 two - stance lined VIP latrines were constructed at Kumi Boys P/S and Kumi P/S each |
| Non Standard Outputs: | NA | Award of contracts, Monitoring & supervision of latrine construction, payment of the contractors | NA | Award of contracts, Monitoring & supervision of latrine construction, payment of the contractors |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|----------------------------------|--------|--------|-------|--------|
| 312101 Non-Residential Buildings | 74,500 | 74,500 | 100 % | 74,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 74,500 | 74,500 | 100 % | 74,500 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 74,500 | 74,500 | 100 % | 74,500 |

Reasons for over/under performance: Money for retention and savings were re- allocated for construction of a two- stance lined VIP latrine at Kumi P/S

Output : 078183 Provision of furniture to primary schools

| | | | | |
|--|--|--|---|--|
| No. of primary schools receiving furniture | (8) 8 schools provided with desks namely: St Mathias Aputon, Kelim, Aterai, Otiye, Kumi Township, Kabata, Kumi P/S, Boma North | (8) he following 8 schools were supplied three seater desks each receiving 20; Otiye P/S, St Mathias Aputon P/S, Kumi Township P/S, Kabata P/S, Boma North p/S, Kumi P/S, Kelim P/S, Aterai P/S, | (8)8 schools provided with desks namely: St Mathias Aputon, Kelim, Aterai, Otiye, Kumi Township, Kabata, Kumi P/S, Boma North | (8)The following 8 schools were supplied three seater desks each receiving 20; Otiye P/S, St Mathias Aputon P/S, Kumi Township P/S, Kabata P/S, Boma North p/S, Kumi P/S, Kelim P/S, Aterai P/S, |
| Non Standard Outputs: | NA | Award of contract, monitoring & supervision, verification of supply, payment of contractor | NA | Award of contract, monitoring & supervision, verification of supply, payment of contractor |

| | | | | |
|-----------------------------|--------|--------|-------|--------|
| 312203 Furniture & Fixtures | 20,020 | 20,000 | 100 % | 20,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,020 | 20,000 | 100 % | 20,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,020 | 20,000 | 100 % | 20,000 |

Reasons for over/under performance: Contract price was slightly lower than the budget hence more desks were procured

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

| | | | | |
|-------------------------------|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Payment of salaries to 29 staff of Wiggins SS | Salaries were paid to 28 staff of Wiggins SS | Payment of salaries to 29 staff of Wiggins SS | Salaries were paid to 28 staff of Wiggins SS |
| 211101 General Staff Salaries | 362,943 | 293,969 | 81 % | 76,191 |
| Wage Rect: | 362,943 | 293,969 | 81 % | 76,191 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 362,943 | 293,969 | 81 % | 76,191 |

Reasons for over/under performance: One teacher was transferred Ms Akwi Deborah

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (1182) 1182 students enrolled in Wiggins SS | (1145) 1145 students were enrolled in Wiggins SS | | (1182)1182 students enrolled in Wiggins SS | (1145)1145 students were enrolled in Wiggins SS |
| No. of teaching and non teaching staff paid | (29) 29 teaching and non teaching staff paid salaries in Wiggins SS | (28) 28 staff of Wiggins SS were paid salary | | (29)29 teaching and non teaching staff paid salaries in Wiggins SS | (28)28 staff of Wiggins SS were paid salary |
| No. of students passing O level | (430) 430 students passing O' level in Kumi Municipal Council | () | | (0)0 | (0)NA |
| No. of students sitting O level | (610) 610 students sitting O'level in Kumi Municipality schools | () | | (0)0 | (0)NA |
| Non Standard Outputs: | N/A | Monitoring & supervision | | NA | Monitoring & supervision |
| 291001 Transfers to Government Institutions | 170,115 | 170,115 | 100 % | | 56,733 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 170,115 | 170,115 | 100 % | | 56,733 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 170,115 | 170,115 | 100 % | | 56,733 |
| Reasons for over/under performance: NA | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| No. Of tertiary education Instructors paid salaries | (32) Payment of salary to 32 instructors and support staff of Kumi Technical school | (32) 32 staff of Kumi Technical school were paid salaries | | (32)Payment of salary to 32 instructors and support staff of Kumi Technical school | (32)32 staff of Kumi Technical school were paid salaries |
| No. of students in tertiary education | (287) 287 students in Kumi Technical school | (287) 287 students were enrolled to Kumi Technical school | | (287)287 students in Kumi Technical school | (287)287 students were enrolled to Kumi Technical school |
| Non Standard Outputs: | NA | Monitoring & supervision | | NA | Monitoring & supervision |
| 211101 General Staff Salaries | 232,184 | 163,204 | 70 % | | 56,437 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|----------------|---------|---------|------|--------|
| Wage Rect: | 232,184 | 163,204 | 70 % | 56,437 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 232,184 | 163,204 | 70 % | 56,437 |

Reasons for over/under performance: NA

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

N/A

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | Transfer of sector conditional grant non-wage to Kumi Technical school | Sector conditional grants non wage were transferred to Kumi Technical school | Transfer of sector conditional grant non-wage to Kumi Technical school | Sector conditional grants non wage were transferred to Kumi Technical school |
| 291001 Transfers to Government Institutions | 122,593 | 122,593 | 100 % | 40,864 |

| | | | | |
|----------------|---------|---------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 122,593 | 122,593 | 100 % | 40,864 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 122,593 | 122,593 | 100 % | 40,864 |

Reasons for over/under performance: NA

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

N/A

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Inspection of 32 schools both UPE and private, 5 secondary schools, 7 tertiary institutions, Preparation and submission of inspection reports to line ministry, attending national and regional meetings and workshops, Coordination with & submitting data to UNEB Kampala | All the schools were inspected and monitored during the quarter, monitoring reports were submitted to the Ministry of Education & Sports, the education staff were facilitated to attend national meetings and workshops, motorcycle was maintained, lap top computer was procured, two motorcycles were procured, filing cabinet was procured, office operations were facilitated | 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 were inspected and monitored during the quarter, monitoring reports were submitted to the Ministry of Education & Sports, the education staff were facilitated to attend national meetings and workshops, motorcycle was maintained, lap top computer was procured, two motorcycles were procured, filing cabinet was procured, office operations were facilitated |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,365 | 3,365 | 100 % | 445 |
| 221008 Computer supplies and Information Technology (IT) | 480 | 480 | 100 % | 440 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|---|--------|--------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 | 100 % | 10 |
| 221012 Small Office Equipment | 210 | 210 | 100 % | 210 |
| 222001 Telecommunications | 360 | 360 | 100 % | 160 |
| 227001 Travel inland | 9,205 | 9,204 | 100 % | 4,802 |
| 228002 Maintenance - Vehicles | 570 | 570 | 100 % | 4 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,790 | 14,789 | 100 % | 6,071 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,790 | 14,789 | 100 % | 6,071 |

Reasons for over/under performance: Delay in delivery of numberplates for one motor cycle

Output : 078403 Sports Development services

N/A

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | Games, Sports and co-curricular activities planned and conducted at school, zonal, municipal, regional & national level | Kids athletics was facilitated up to national level, sports uniform was procured, education staff were facilitated to conduct sports and co-curricular activities | 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 was facilitated up to national level, sports uniform was procured, education staff were facilitated to conduct sports and co-curricular activities |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,410 | 4,410 | 100 % | 2,950 |
| 221002 Workshops and Seminars | 667 | 667 | 100 % | 247 |
| 221009 Welfare and Entertainment | 4,820 | 4,820 | 100 % | 3,215 |
| 221011 Printing, Stationery, Photocopying and Binding | 587 | 587 | 100 % | 392 |
| 221017 Subscriptions | 1,000 | 300 | 30 % | 0 |
| 222001 Telecommunications | 360 | 360 | 100 % | 175 |
| 224005 Uniforms, Beddings and Protective Gear | 1,000 | 1,000 | 100 % | 1,000 |
| 227001 Travel inland | 5,273 | 5,273 | 100 % | 3,523 |
| 227003 Carriage, Haulage, Freight and transport hire | 4,200 | 4,199 | 100 % | 2,799 |
| 227004 Fuel, Lubricants and Oils | 775 | 785 | 101 % | 268 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,092 | 22,400 | 97 % | 14,569 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 23,092 | 22,400 | 97 % | 14,569 |

Reasons for over/under performance: Inadequate funding to meet the facilitation of the teams at national level

Output : 078405 Education Management Services

N/A

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|--|--|--|--|--|
| 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 | The four education staff were paid salaries, school monitoring & supervision was facilitated, office operations were facilitated, education officers were facilitated to attend national meetings & workshops, submit reports to MoES, procure relent equipment-motor cycles,, lap top computer & stationery | 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 | The four education staff were paid salaries, school monitoring & supervision was facilitated, office operations were facilitated, education officers were facilitated to attend national meetings & workshops, submit reports to MoES, procure relent equipment-motor cycles,, lap top computer & stationery |
| 211101 General Staff Salaries | 36,815 | 34,479 | 94 % | 8,652 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,485 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 300 | 100 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 599 | 100 % | 0 |
| 221012 Small Office Equipment | 210 | 210 | 100 % | 210 |
| 222001 Telecommunications | 600 | 600 | 100 % | 220 |
| 227001 Travel inland | 5,518 | 4,640 | 84 % | 1,863 |
| 228002 Maintenance - Vehicles | 390 | 353 | 90 % | 93 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 860 | 346 | 40 % | 346 |
| Wage Rect: | 36,815 | 34,479 | 94 % | 8,652 |
| Non Wage Rect: | 9,963 | 7,048 | 71 % | 3,032 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 46,778 | 41,527 | 89 % | 11,684 |

Reasons for over/under performance: Delay in delivery of number plate for one motorcycle

Capital Purchases

Output : 078472 Administrative Capital

N/A

Vote:787 Kumi Municipal Council

Quarter4

| | | | | |
|---|--|---|--|--|
| 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 | The education staff and political leaders were facilitated to monitor schools, staff capacity development was conducted | 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 | The education staff and political leaders were facilitated to monitor schools, |
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,894 | 15,124 | 90 % | 6,166 |
| 312202 Machinery and Equipment | 21,610 | 23,373 | 108 % | 0 |
| 312211 Office Equipment | 600 | 600 | 100 % | 600 |
| 312213 ICT Equipment | 600 | 600 | 100 % | 360 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 39,704 | 39,697 | 100 % | 7,126 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 39,704 | 39,697 | 100 % | 7,126 |
| Reasons for over/under performance: | NA | | | |
| Total For Education : Wage Rect: | 2,282,129 | 2,092,942 | 92 % | 541,143 |
| Non-Wage Reccurent: | 460,288 | 456,681 | 99 % | 160,974 |
| GoU Dev: | 220,224 | 220,195 | 100 % | 187,623 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,962,641 | 2,769,817 | 93.5 % | 889,740 |

Vote:787 Kumi Municipal Council**Quarter4****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, | Payment of salary for five staff, transport allowance for three officers. | | Five Staff paid salary for three months, Staff facilitated with transport allowance, welfare for staff paid, Two roadgangs recruited, Protective gears for staff provided, Operational expenses met, | Payment of salary for five staff, transport allowance for three officers. |
| 211101 General Staff Salaries | 39,456 | 39,456 | 100 % | | 12,892 |
| 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 | 1,215 | 70 % | | 220 |
| Wage Rect: | 39,456 | 39,456 | 100 % | | 12,892 |
| Non Wage Rect: | 5,630 | 1,215 | 22 % | | 220 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 45,086 | 40,671 | 90 % | | 13,112 |
| Reasons for over/under performance: Inadequate funds. | | | | | |
| Lower Local Services | | | | | |
| Output : 048152 Urban Roads Resealing | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 450Sq. M of potholes resealed. | 300Sq. M Resealed | | 450Sq. M Maintained | Resealing of potholes along Ngora Road, Ikori Road and Abwongoto Road |
| 242003 Other | 4,930 | 4,825 | 98 % | | 4,825 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 4,930 | 4,825 | 98 % | | 4,825 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,930 | 4,825 | 98 % | | 4,825 |
| Reasons for over/under performance: Variation in cost of materials | | | | | |

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Capital Purchases | | | | | |
| Output : 048175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 14 culvert lines installed along Kumi Municipal Rpad network | 7 Culvert lines installed along kumi municipal roads. | | 3Culvert lines installed along Kumi Municipal Road Network | Installation of culvert lines along Kabata Amejei Road, Kabata-Ongeerei Road, Akerukei- Okuoba Road, Okouba - Adacar Road |
| 312103 Roads and Bridges | 26,580 | 26,072 | 98 % | | 26,072 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 26,580 | 26,072 | 98 % | | 26,072 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 26,580 | 26,072 | 98 % | | 26,072 |
| Reasons for over/under performance: Variation in cost of materials. | | | | | |
| 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, nbsp; | 48KM of municipal roads maintained by the road gangs, 32Km of Municipal Roads graded and reshaped, 17Km of Municipal Roads graveled. | | | Routine manual maintenance by the road gangs, Mechanized maintenance of municipal roads, Periodic maintenance of municipal roads |

Vote:787 Kumi Municipal Council

Quarter4

Olungia- Agurut
 Road 4Km, Off
 Soroti Road-Kabata-
 Odiding 4Km,
 Otiye- Aputon 2Km,
 Omoding Road
 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 2Km,
 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 0.9Km,
 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

Vote:787 Kumi Municipal Council

Quarter4

| | | | | | |
|--|---|---|--|--------|--|
| | Road 1Km, Ogaino Rd 0.5Km, Achoroi Rd 0.5Km, Kamacherere Rd 0.3Km, Osekenyi Rd 0.3Km, Obote Rd 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 | 146,250 | 89 % | 47,763 | |
| 312202 Machinery and Equipment | 53,463 | 49,000 | 92 % | 27,470 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 217,463 | 195,250 | 90 % | 75,233 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 217,463 | 195,250 | 90 % | 75,233 | |
| Reasons for over/under performance: | | Delay in accessing of the Backup road equipment both from the District and the ministry, Over budgeting affected achievement of 100% of planned activities, inadequate skilled operators. | | | |
| 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, Not implemented 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 | |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|----------------------------|-------|-----|------|---|
| 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: Local funds not realized

Output : 048205 Electrical Inspections

| | | | | |
|--|---|---|---|-----------------|
| N/A | | | | |
| Non Standard Outputs: | Street lights inspected and maintained in good working conditions | | street lights inspected and maintained. | Not implemented |
| 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: Local funds not realised.

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

| | | | | |
|--------------------------------|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | ROAD EQUIPMENT KEPT IN GOOD WORKING CONDITIONS BY REPLACEMENT OF WORNOUT SPARES AND PARTS, TYRES REPLACED 4 SOLAR LIGHTS INSTALLED, 20 ROAD SIGN POSTS INSTALLED, Office equipment like Laptop, Desktop, printers, acquired, Office furniture like chairs and desk purchased | Repaired the tipper lorry, pickup, grader, installed project sign posts, retooling the engineering office | Road equipment kept in good working condition, worn out parts replaced, 4 road sign posts installed. | Repaired the tipper lorry, pickup, grader, installed project sign posts, retooling the engineering office |
| 312104 Other Structures | 31,000 | 29,981 | 97 % | 29,981 |
| 312202 Machinery and Equipment | 50,000 | 49,760 | 100 % | 25,730 |
| 312203 Furniture & Fixtures | 3,000 | 2,944 | 98 % | 2,944 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|-------------------------|--------|--------|------|--------|
| 312211 Office Equipment | 6,000 | 5,890 | 98 % | 5,890 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 90,000 | 88,575 | 98 % | 64,545 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 90,000 | 88,575 | 98 % | 64,545 |

Reasons for over/under performance: Frequent break down of the equipment.

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

| | | | | |
|---|--------|--|------|--|
| N/A | | | | |
| Non Standard Outputs: | N/A | Facilitation of District roads committee meeting, submission of reports to line ministry | | Facilitation of District roads committee meeting, submission of reports to line ministry |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,100 | 9,675 | 96 % | 2,579 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,100 | 9,675 | 96 % | 2,579 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,100 | 9,675 | 96 % | 2,579 |

Reasons for over/under performance: N/A

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

| | | | | |
|----------------------------------|--|---|------|---|
| N/A | | | | |
| Non Standard Outputs: | 6 Solar lights installed along Municipal Roads | Installation of solar lights seven in number, maintenance of both solar and street lights | | Installation of solar lights seven in number, maintenance of both solar and street lights |
| 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: Some funds were used to pay off the debt of solar lights extension so the intended number was not achieved.

Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

| | | | | |
|-----------------------|---|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | 1800 Sqm of Drainage channel stoned pitched | Stone pitching of Kakungulu Road 1800 square metres at ugx 62,227,000 | | Stone pitching of Kakungulu Road 1800 square metres at ugx 62,227,000 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|---|----------------|----------------|---------------|----------------|
| 312103 Roads and Bridges | 63,420 | 4,213 | 7 % | 4,213 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 63,420 | 4,213 | 7 % | 4,213 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 63,420 | 4,213 | 7 % | 4,213 |
| Reasons for over/under performance: | N/A | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>39,456</i> | <i>39,456</i> | <i>100 %</i> | <i>12,892</i> |
| <i>Non-Wage Reccurent:</i> | <i>7,930</i> | <i>1,715</i> | <i>22 %</i> | <i>220</i> |
| <i>GoU Dev:</i> | <i>452,493</i> | <i>345,166</i> | <i>76 %</i> | <i>177,466</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>499,879</i> | <i>386,337</i> | <i>77.3 %</i> | <i>190,578</i> |

Vote:787 Kumi Municipal Council

Quarter4

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. | Paid salary for the three months, paid transport allowance and water sources monitored | | One Staff Paid Salary for three Months, Office operation expenses met, Allowances paid | Payment of salary for three months, payment of transport allowance and monitoring water sources |
| 211101 General Staff Salaries | 14,400 | 13,896 | 97 % | | 4,623 |
| 211103 Allowances (Incl. Casuals, Temporary) | 810 | 810 | 100 % | | 405 |
| Wage Rect: | 14,400 | 13,896 | 97 % | | 4,623 |
| Non Wage Rect: | 810 | 810 | 100 % | | 405 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 15,210 | 14,706 | 97 % | | 5,028 |
| Reasons for over/under performance: | Inadequate funds. | | | | |
| 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 | |
| 211103 Allowances (Incl. Casuals, Temporary) | 200 | 0 | 0 % | | 0 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|--|--|---------------|--|--------------|
| 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: No funds funds available for the activity. | | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (2) Awareness meeting held for water and sanitation committees | () | (1)Awareness meeting held for water and sanitation committees | () |
| Non Standard Outputs: | Awareness meeting held for water and sanitation committees | | One Awareness meeting held for water and Sanitation Committees | |
| 211103 Allowances (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: No funds available for the activity | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>14,400</i> | <i>13,896</i> | <i>97 %</i> | <i>4,623</i> |
| <i>Non-Wage Reccurent:</i> | <i>3,810</i> | <i>1,160</i> | <i>30 %</i> | <i>405</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>15,056</i> | <i>82.7 %</i> | <i>5,028</i> |

Vote:787 Kumi Municipal Council

Quarter4

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. | Payment of salary for staff in post for 3 month |
| 211101 General Staff Salaries | 88,244 | 88,244 | 100 % | | 22,061 |
| Wage Rect: | 88,244 | 88,244 | 100 % | | 22,061 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 88,244 | 88,244 | 100 % | | 22,061 |
| Reasons for over/under performance: N/A | | | | | |
| 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 | 405 | 41 % | | 5 |
| 221002 Workshops and Seminars | 1,500 | 1,350 | 90 % | | 105 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|---|-------|-------|-------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 | 100 % | 63 |
| 222001 Telecommunications | 744 | 749 | 101 % | 209 |
| 227001 Travel inland | 1,620 | 814 | 50 % | 184 |
| 227004 Fuel, Lubricants and Oils | 300 | 295 | 98 % | 74 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,364 | 3,813 | 71 % | 639 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,364 | 3,813 | 71 % | 639 |

Reasons for over/under performance: Low funding

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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

| | | | | |
|--|--------|--------|-------|--------|
| 281501 Environment Impact Assessment for Capital Works | 5,345 | 5,331 | 100 % | 4,731 |
| 312201 Transport Equipment | 8,507 | 8,507 | 100 % | 8,507 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 13,852 | 13,838 | 100 % | 13,238 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,852 | 13,838 | 100 % | 13,238 |

Reasons for over/under performance: N/A

Output : 098375 Non Standard Service Delivery Capital

N/A

Vote:787 Kumi Municipal Council

Quarter4

| | | | | | |
|--|---------|---|--------|---|--------|
| Non Standard Outputs: | | Supply of one DELL LAPTOP computer with an anti virus and and a back bag (intel(R) core TM i3 -2330M CPU, RAM 2GB | | Supply of one DELL LAPTOP computer with an anti virus and and a back bag (intel(R) core TM i3 -2330M CPU, RAM 2GB | |
| 312213 ICT Equipment | 3,200 | 3,200 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 3,200 | 3,200 | 100 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,200 | 3,200 | 100 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Natural Resources : Wage Rect: | 88,244 | 88,244 | 100 % | | 22,061 |
| Non-Wage Reccurent: | 6,354 | 3,813 | 60 % | | 639 |
| GoU Dev: | 17,052 | 17,038 | 100 % | | 13,238 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 111,650 | 109,095 | 97.7 % | | 35,938 |

Vote:787 Kumi Municipal Council

Quarter4

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 for 3 month. operation of community department done, facilitation of FAL instructors, Uwep launch | | 4 staff paid salaries and a allowances for community paid | 4 staff paid salaries. operation of community department done, facilitation of FAL instructors, Uwep launch |
| 211101 General Staff Salaries | 37,261 | 33,563 | 90 % | | 17,192 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,500 | 2,131 | 85 % | | 800 |
| Wage Rect: | 37,261 | 33,563 | 90 % | | 17,192 |
| Non Wage Rect: | 2,500 | 2,131 | 85 % | | 800 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 39,761 | 35,694 | 90 % | | 17,992 |
| Reasons for over/under performance: | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (100) FAL instructors facilitaed | () | | ()FAL instructors facilitaed | () |
| Non Standard Outputs: | FAL instructors and CDOs facilitated | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,600 | 1,600 | 100 % | | 400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,600 | 1,600 | 100 % | | 400 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,600 | 1,600 | 100 % | | 400 |
| Reasons for over/under performance: | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |

Vote:787 Kumi Municipal Council

Quarter4

| | | | | |
|---|---|---|-------|---|
| Non Standard Outputs: | 20 participants trained on Gender mainstreaming and uwep activities done. | total amount of 233,822,000 shillings was spent during the quarter. | | training on Gender mainstreaming, procurement of stationery, submission of files, provision of OPM and UWEP Funds, air time, fuel, repair of motorcycle, UWEP Training, support supervision, launch of OPM and UWEP groups. |
| 221001 Advertising and Public Relations | 342 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 4,762 | 4,172 | 88 % | 3,157 |
| 221011 Printing, Stationery, Photocopying and Binding | 681 | 1,420 | 209 % | 1,420 |
| 222001 Telecommunications | 720 | 1,790 | 249 % | 1,070 |
| 227001 Travel inland | 3,745 | 4,043 | 108 % | 2,448 |
| 227004 Fuel, Lubricants and Oils | 960 | 980 | 102 % | 200 |
| 228002 Maintenance - Vehicles | 512 | 698 | 136 % | 698 |
| 282101 Donations | 98,679 | 286,221 | 290 % | 224,890 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 110,401 | 299,325 | 271 % | 233,883 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 110,401 | 299,325 | 271 % | 233,883 |

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. | () 11 OVCs provided with psychosocial counselling, YLP recoveries, and disbursed money to 9 groups, 5 couples counselled. | () At least 2 Juvenile cases From 2 divisions of Kumi municipal council, YLP activities implemented and travel inland. | () -OVCs provided with psycho-social counselling, YLP recoveries, and disbursed money to groups, couple counselling. |
| Non Standard Outputs: | N/A | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,374 | 3,946 | 73 % | 1,424 |
| 221001 Advertising and Public Relations | 546 | 240 | 44 % | 0 |
| 221002 Workshops and Seminars | 3,676 | 1,825 | 50 % | 1,621 |
| 221009 Welfare and Entertainment | 120 | 84 | 70 % | 23 |
| 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 | 439 | 69 % | 129 |
| 227001 Travel inland | 6,660 | 3,128 | 47 % | 1,493 |
| 227004 Fuel, Lubricants and Oils | 840 | 172 | 21 % | 0 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|------------------|---------|--------|------|--------|
| 282101 Donations | 219,698 | 74,910 | 34 % | 74,910 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 239,029 | 85,035 | 36 % | 79,599 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 239,029 | 85,035 | 36 % | 79,599 |

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

| | | | | |
|---------------------------------|--|---|---|---|
| No. of Youth councils supported | (1) Youth council supported at kumi municipality | (2) 2 Youth chairpersons supported in kumi municipality | ()Youth council supported at kumi municipality | ()Youth council supported in kumi municipality |
| Non Standard Outputs: | youth council supported | | | |

| | | | | |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 1,300 | 1,133 | 87 % | 808 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,300 | 1,133 | 87 % | 808 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,300 | 1,133 | 87 % | 808 |

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 | 2 people supported to attend their national days. | | supported the disabled to attend their national days. |
| 221002 Workshops and Seminars | 2,000 | 1,501 | 75 % | 610 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,501 | 75 % | 610 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,501 | 75 % | 610 |

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

| | | | | |
|--|-----------|---|-----|---|
| N/A | | | | |
| Non Standard Outputs: | allowance | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 12 | 0 | 0 % | 0 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|----------------|----|---|-----|---|
| 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 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,070 | 71 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,070 | 71 % | 0 |

Reasons for over/under performance:

| | | | | |
|--|----------------|----------------|----------------|----------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>37,261</i> | <i>33,563</i> | <i>90 %</i> | <i>17,192</i> |
| <i>Non-Wage Reccurent:</i> | <i>358,342</i> | <i>391,794</i> | <i>109 %</i> | <i>316,100</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>395,603</i> | <i>425,357</i> | <i>107.5 %</i> | <i>333,293</i> |

Vote:787 Kumi Municipal Council

Quarter4

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) N/A | () | | (0)N/A |
| No of Minutes of TPC meetings | (12) At least 12 monthly meetings held | () 3 TPC meetings held. | () | | (3)3 TPC meetings held. |
| Non Standard Outputs: | N/A | Stationary procured. | | Stationary procured. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 200 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 500 | 320 | 64 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 100 | 100 % | | 80 |
| 222001 Telecommunications | 600 | 600 | 100 % | | 0 |
| 227001 Travel inland | 320 | 320 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,720 | 1,340 | 78 % | | 80 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,720 | 1,340 | 78 % | | 80 |
| Reasons for over/under performance: Planned local Revenue was not realised | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |

Vote:787 Kumi Municipal Council**Quarter4**

| Non Standard Outputs: | Data collected and reports prepared. | Stationary procured. | | Stationary Procured. |
|---|--------------------------------------|----------------------|------|----------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 350 | 100 | 29 % | 100 |
| 222001 Telecommunications | 150 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 100 | 7 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 100 | 7 % | 100 |
| Reasons for over/under performance: | Low funding | | | |

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. | Fuel & Stationary procured, Airtime, travel inland facilitated and lap top battery purchased. | | Fuel & Stationary procured, Airtime, travel inland facilitated and lap top battery purchased. |
|--|--|---|-------|---|
| 221008 Computer supplies and Information Technology (IT) | 200 | 200 | 100 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 200 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | 150 |
| 227001 Travel inland | 960 | 700 | 73 % | 0 |
| 227004 Fuel, Lubricants and Oils | 540 | 480 | 89 % | 0 |
| 228002 Maintenance - Vehicles | 600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,300 | 3,180 | 74 % | 550 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,300 | 3,180 | 74 % | 550 |
| Reasons for over/under performance: | Low funding | | | |

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 % |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|---|-------|---|-----|---|
| 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 | | | | |
| Non Standard Outputs: | | Monitoring for Technical & Political done. | N/A | Monitoring for Technical & Political done. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,850 | 1,850 | 100 % | 1,850 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,850 | 1,850 | 100 % | 1,850 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,850 | 1,850 | 100 % | 1,850 |

Reasons for over/under performance: N/A

| | | | | |
|--|---------------|--------------|---------------|--------------|
| <i>Total For Planning : Wage Rect:</i> | <i>11,340</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>9,520</i> | <i>4,620</i> | <i>49 %</i> | <i>730</i> |
| <i>GoU Dev:</i> | <i>1,850</i> | <i>1,850</i> | <i>100 %</i> | <i>1,850</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>22,710</i> | <i>6,470</i> | <i>28.5 %</i> | <i>2,579</i> |

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) 4 quarterly audit reports prepared for Kumi Municipal Council headquarters & Divisions | (1) one internal audit report prepared for Head office and divisions | | (1)one internal audit report prepared for Head office and divisions | (1)one internal audit report prepared for Head office and divisions |
| Date of submitting Quarterly Internal Audit Reports | (2018-10-30) Quarterly Internal audit reports will be submitted within one month after end of the quarter | (1) quarterly internal audit reports will be submitted within one month after end of the quarter | | (2019-07-30)quarterly internal audit reports will be submitted within one month after end of the quarter | (2019-07-31)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(CPA) paid |
| 211101 General Staff Salaries | 9,584 | 9,584 | 100 % | | 2,396 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,300 | 705 | 54 % | | 140 |
| 221003 Staff Training | 1,000 | 750 | 75 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,060 | 266 | 25 % | | 131 |
| 222001 Telecommunications | 600 | 505 | 84 % | | 55 |
| 227001 Travel inland | 800 | 1,040 | 130 % | | 210 |
| Wage Rect: | 9,584 | 9,584 | 100 % | | 2,396 |
| Non Wage Rect: | 4,760 | 3,266 | 69 % | | 786 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 14,344 | 12,850 | 90 % | | 3,182 |
| Reasons for over/under performance: | Low funding | | | | |
| Total For Internal Audit : Wage Rect: | 9,584 | 9,584 | 100 % | | 2,396 |
| Non-Wage Reccurent: | 4,760 | 3,266 | 69 % | | 786 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 14,344 | 12,850 | 89.6 % | | 3,182 |

Vote:787 Kumi Municipal Council**Quarter4****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 | 227,690 |
| Sector : Agriculture | | | | 12,891 | 12,890 |
| <i>Programme : District Production Services</i> | | | | 12,891 | 12,890 |
| Capital Purchases | | | | | |
| <i>Output : Slaughter slab construction</i> | | | | 12,891 | 12,890 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Assorted Materials-206 | Kabata Kabata cell | Sector Development Grant | | 12,891 | 12,890 |
| Sector : Education | | | | 208,675 | 203,800 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 86,082 | 81,207 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 41,142 | 41,417 |
| Item : 291001 Transfers to Government Institutions | | | | | |
| Bazaar P/S | Bazaar Angopet | Sector Conditional Grant (Non-Wage) | | 8,870 | 8,972 |
| Kabata P/S | Kabata Kabata | Sector Conditional Grant (Non-Wage) | | 10,806 | 11,051 |
| Okouba P/S | Okouba Kadacar | Sector Conditional Grant (Non-Wage) | | 4,862 | 4,669 |
| Kumi P/S | Okouba Okouba | Sector Conditional Grant (Non-Wage) | | 9,078 | 9,196 |
| OmoloKonyo P/S | OmoloKonyo OmoloKonyo | Sector Conditional Grant (Non-Wage) | | 7,526 | 7,529 |
| Capital Purchases | | | | | |
| <i>Output : Latrine construction and rehabilitation</i> | | | | 40,000 | 34,791 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Bazaar Bazaar Ward P/S | Sector Development , Grant | | 20,000 | 34,791 |
| Building Construction - Latrines-237 | OmoloKonyo OmoloKonyo P/S | Sector Development , Grant | | 20,000 | 34,791 |
| <i>Output : Provision of furniture to primary schools</i> | | | | 4,940 | 5,000 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Desks-637 | Kabata Kabata P/S | Sector Development , Grant | | 2,470 | 5,000 |
| Furniture and Fixtures - Desks-637 | Okouba Kumi P/S | Sector Development , Grant | | 2,470 | 5,000 |
| <i>Programme : Skills Development</i> | | | | 122,593 | 122,593 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|---|--|--|------------------|----------------|
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 122,593 | 122,593 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Kumi Technical School | Okouba Okouba | Sector Conditional Grant (Non-Wage) | 122,593 | 122,593 |
| Sector : Health | | | 11,000 | 11,000 |
| Programme : Primary Healthcare | | | 11,000 | 11,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 11,000 | 11,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Completion of old Market water closet | Bazaar Old market | Urban Discretionary Development Equalization Grant | 11,000 | 11,000 |
| LCIII : South Division | | | 1,144,703 | 852,649 |
| Sector : Works and Transport | | | 452,493 | 345,166 |
| Programme : District, Urban and Community Access Roads | | | 248,973 | 226,147 |
| Lower Local Services | | | | |
| Output : Urban Roads Resealing | | | 4,930 | 4,825 |
| Item : 242003 Other | | | | |
| Kumi Municipal Council | Boma Ngora Road, Abwongoto Road, Ikori Road | Other Transfers from Central Government | 4,930 | 4,825 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 26,580 | 26,072 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Labourers Wages-1566 | Boma Kumi Municipal Council | Other Transfers from Central Government | 7,974 | 4,250 |
| Roads and Bridges - Construction Materials-1559 | Boma KUMI MUNICIPAL ROAD NETWORK | Other Transfers from Central Government | 18,606 | 21,822 |
| Output : Rural roads construction and rehabilitation | | | 217,463 | 195,250 |
| 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 | 20,280 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|---|---|---|----------------|---------------|
| Roads and Bridges - Fuel and Oils-1564 | Boma kumi municipal Road network | Other Transfers from Central Government | 60,000 | 63,915 |
| 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 | 11,186 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Backup Equipment-1008 | Boma Kumi Municipal Road network | Other Transfers from Central Government | 53,463 | 49,000 |
| Programme : District Engineering Services | | | 90,000 | 88,575 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 90,000 | 88,575 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Boma INSTALLATION OF SIGN POSTS ALONG ROADS | Other Transfers from Central Government | 8,000 | 29,981 |
| Materials and supplies - Assorted Materials-1163 | Boma Kumi Municipal Council | Other Transfers from Central Government | 23,000 | 29,981 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Maintenance and Repair-1077 | Boma Kumi Municipal Council | Other Transfers from Central Government | 30,000 | 17,736 |
| Machinery and Equipment - Vehicles-1149 | Boma Kumi Municipal Council | Other Transfers from Central Government | 20,000 | 32,024 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Boma Engineering Department | Other Transfers from Central Government | 1,600 | 1,500 |
| Furniture and Fixtures - Chairs-634 | Boma Kumi Municipal Engineering Department | Other Transfers from Central Government | 1,400 | 1,444 |
| Item : 312211 Office Equipment | | | | |
| Purchase of Laptop, Desktop, printer,flash disk, fans | Boma Kumi Municipal Engineering Department | Other Transfers from Central Government | 6,000 | 5,890 |
| Programme : Municipal Services | | | 113,520 | 30,444 |
| Capital Purchases | | | | |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|--|--|--|----------------|----------------|
| Output : Non Standard Service Delivery Capital | | | 10,100 | 9,675 |
| 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 | 9,675 |
| 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 | 4,213 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Drainage-1563 | Boma Kakungulu Road | Other Transfers from Central Government | 63,420 | 4,213 |
| Sector : Education | | | 423,993 | 428,838 |
| Programme : Pre-Primary and Primary Education | | | 214,174 | 219,026 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 78,594 | 78,319 |
| Item : 291001 Transfers to Government Institutions | | | | |
| ABuribur P/S | Aburibur Aburibur | Sector Conditional Grant (Non-Wage) | 6,702 | 6,644 |
| St Mathias Aputon P/S | Aputon Aputon | Sector Conditional Grant (Non-Wage) | 7,758 | 7,778 |
| Aterai P/S | Aterai Aterai | Sector Conditional Grant (Non-Wage) | 7,398 | 7,392 |
| Boma North P/S | Boma Boma North | Sector Conditional Grant (Non-Wage) | 5,742 | 5,614 |
| Kumi Boys P/S | Kanyum Kanyum B | Sector Conditional Grant (Non-Wage) | 4,710 | 4,505 |
| Kelim P/S | Kelim Kelim | Sector Conditional Grant (Non-Wage) | 5,350 | 5,193 |
| Kumi Girls P/S | Kanyum Kumi Girls | Sector Conditional Grant (Non-Wage) | 5,142 | 4,969 |
| Olungia P/S | Olungia Olungia | Sector Conditional Grant (Non-Wage) | 4,950 | 4,763 |
| Wiggins P/S | Tank Osioda | Sector Conditional Grant (Non-Wage) | 9,494 | 9,642 |
| Otiye P/S | Otiye Otiye | Sector Conditional Grant (Non-Wage) | 9,350 | 9,488 |
| Kumi Township P/S | Tank Tank | Sector Conditional Grant (Non-Wage) | 11,998 | 12,331 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 86,000 | 85,998 |

Vote:787 Kumi Municipal Council**Quarter4**

| | | | | |
|--|------------------------------------|--|----------------|----------------|
| 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 | 500 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Boma BEducation Department | Sector Development Grant | 500 | 500 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Aputon Aputon | Sector Development , Grant | 55,000 | 84,998 |
| Building Construction - Schools-256 | Otipe Otipe P/S | Sector Development , Grant | 30,000 | 84,998 |
| Output : Latrine construction and rehabilitation | | | 34,500 | 39,709 |
| Item : 312101 Non-Residential Buildings | | | | |
| Payment of retention for Kabata P/S and Aterai P/S latrines | Boma Boma | Sector Development Grant | 3,500 | 2,802 |
| Building Construction - Latrines-237 | Kanyum Kumi Boys P/S | Sector Development , Grant | 11,000 | 36,907 |
| Building Construction - Latrines-237 | Tank Kumi Township P/S | Sector Development , Grant | 20,000 | 36,907 |
| Output : Provision of furniture to primary schools | | | 15,080 | 15,000 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Aterai Aterai P/S | Sector Development ,,,, Grant | 2,470 | 15,000 |
| Furniture and Fixtures - Desks-637 | Boma Boma North P/S | Sector Development ,,,, Grant | 2,470 | 15,000 |
| Furniture and Fixtures - Desks-637 | Kelim Kelim P/S | Sector Development ,,,, Grant | 2,600 | 15,000 |
| Furniture and Fixtures - Desks-637 | Tank Kumi Township P/S | Sector Development ,,,, Grant | 2,470 | 15,000 |
| Furniture and Fixtures - Desks-637 | Otipe Otipe P/S | Sector Development ,,,, Grant | 2,470 | 15,000 |
| Furniture and Fixtures - Desks-637 | Aputon St Mathias Aputon P/S | Sector Development ,,,, Grant | 2,600 | 15,000 |
| Programme : Secondary Education | | | 170,115 | 170,115 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 170,115 | 170,115 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Wiggins Secondary School | Tank Wiggins SS | Sector Conditional Grant (Non-Wage) | 170,115 | 170,115 |
| Programme : Education & Sports Management and Inspection | | | 39,704 | 39,697 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 39,704 | 39,697 |

Vote:787 Kumi Municipal Council**Quarter4**

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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 | 5,655 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Boma Education department | Sector Development Grant | 1,004 | 6,351 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Boma Education department | Sector Development Grant | 9,800 | 3,119 |
| 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 | 600 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Accessories-706 | Boma Education department | Sector Development Grant | 600 | 600 |
| Sector : Health | | | 231,047 | 59,757 |
| Programme : Primary Healthcare | | | 231,047 | 59,757 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 46,691 | 47,433 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Kumi Health Center IV | Tank Kumi HC IV | Sector Conditional Grant (Non-Wage) | 46,691 | 47,433 |
| 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 | 10,311 |
| 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 | 705 |
| Item : 311101 Land | | | | |

Vote:787 Kumi Municipal Council**Quarter4**

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|--|-------------------------------------|--|----------------|---------------|
| Real estate services - Land Titles-1518 | Tank Kumi HCIV | Sector Development , Grant | 4,000 | 7,000 |
| Real estate services - Land Titles-1518 | Kelim KUMI MC LAND FILL | Urban Discretionary , Development Equalization Grant | 3,000 | 7,000 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Boma Kumi MC Health - Roadside bins | Urban Discretionary Development Equalization Grant | 600 | 2,607 |
| Output : OPD and other ward Construction and Rehabilitation | | | 2,013 | 2,013 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Tank KUMI HC IV LABORATORY | Sector Development Grant | 2,013 | 2,013 |
| 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 | 17,038 |
| Programme : Natural Resources Management | | | 17,052 | 17,038 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,852 | 13,838 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Boma Head quarters | Urban Discretionary Development Equalization Grant | 2,025 | 2,445 |
| Environmental Impact Assessment - Field Expenses-498 | Boma Head quarters | Urban Discretionary Development Equalization Grant | 2,024 | 1,260 |
| Environmental Impact Assessment - Travel-503 | Boma Head Quarters | Urban Discretionary Development Equalization Grant | 1,296 | 1,626 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Boma Headquarters | Urban Discretionary Development Equalization Grant | 8,507 | 8,507 |
| 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 | 1,850 |
| Programme : District and Urban Administration | | | 18,269 | 0 |

Vote:787 Kumi Municipal Council**Quarter4**

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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 | 1,850 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,850 | 1,850 |
| 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 | 1,850 |