
Vote:787 Kumi Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:787 Kumi Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sebadduka Authman

Date: 20/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	536,951	134,571	25%
Discretionary Government Transfers	1,008,003	264,831	26%
Conditional Government Transfers	4,160,721	1,090,796	26%
Other Government Transfers	771,321	77,592	10%
External Financing	0	0	0%
Total Revenues shares	6,476,995	1,567,790	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	956,354	216,598	154,948	23%	16%	72%
Finance	126,177	37,796	27,474	30%	22%	73%
Statutory Bodies	256,637	77,761	48,281	30%	19%	62%
Production and Marketing	153,320	39,401	27,877	26%	18%	71%
Health	990,660	256,631	149,707	26%	15%	58%
Education	2,887,709	763,435	694,706	26%	24%	91%
Roads and Engineering	388,532	102,488	23,834	26%	6%	23%
Water	18,400	4,600	3,850	25%	21%	84%
Natural Resources	124,682	38,413	25,393	31%	20%	66%
Community Based Services	513,278	13,044	10,213	3%	2%	78%
Planning	26,243	7,880	1,827	30%	7%	23%
Internal Audit	18,192	5,538	3,495	30%	19%	63%
Trade, Industry and Local Development	16,811	4,203	2,429	25%	14%	58%
Grand Total	6,476,995	1,567,790	1,174,036	24%	18%	75%
<i>Wage</i>	3,749,658	937,415	828,955	25%	22%	88%
<i>Non-Wage Recurrent</i>	2,371,563	509,117	320,044	21%	13%	63%
<i>Domestic Devt</i>	355,774	121,258	25,036	34%	7%	21%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:787 Kumi Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

During the quarter, Kumi Municipal Council received a total sum of Shs 1,567,790,000/- mostly central government grants amounted to Shs 1,433,219,000. Local revenue financing contributed Shs 134,571,000/-. Cumulative expenditure amounted to Shs 1,165,577,000/- which represent 74% of the quarter release and 24% of the total approved budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	536,951	134,571	25 %
Local Services Tax	42,000	0	0 %
Land Fees	72,000	0	0 %
Occupational Permits	10,000	0	0 %
Local Hotel Tax	15,000	0	0 %
Application Fees	5,000	0	0 %
Business licenses	45,000	0	0 %
Liquor licenses	5,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	0	0 %
Park Fees	59,831	134,571	225 %
Refuse collection charges/Public convenience	10,000	0	0 %
Property related Duties/Fees	61,120	0	0 %
Advertisements/Bill Boards	10,000	0	0 %
Animal & Crop Husbandry related Levies	12,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0 %
Registration of Businesses	8,000	0	0 %
Agency Fees	20,000	0	0 %
Inspection Fees	5,000	0	0 %
Market /Gate Charges	60,000	0	0 %
Other Fees and Charges	20,000	0	0 %
Ground rent	42,000	0	0 %
Miscellaneous receipts/income	10,000	0	0 %
2a.Discretionary Government Transfers	1,008,003	264,831	26 %
Urban Unconditional Grant (Non-Wage)	309,276	77,319	25 %
Urban Unconditional Grant (Wage)	544,767	136,192	25 %
Urban Discretionary Development Equalization Grant	153,959	51,320	33 %
2b.Conditional Government Transfers	4,160,721	1,090,796	26 %
Sector Conditional Grant (Wage)	3,204,891	801,223	25 %
Sector Conditional Grant (Non-Wage)	537,337	168,465	31 %
Sector Development Grant	197,814	65,938	33 %
Pension for Local Governments	31,595	7,899	25 %
Gratuity for Local Governments	189,084	47,271	25 %

Vote:787 Kumi Municipal Council**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	771,321	77,592	10 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	302,221	77,592	26 %
Youth Livelihood Programme (YLP)	129,600	0	0 %
Support to Production Extension Services	5,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	330,500	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	6,476,995	1,567,790	24 %

Cumulative Performance for Locally Raised Revenues

There was an advance of Shs 134,571,000 from the consolidated fund. This is what was distributed to the different departments through warrants and the re-imbursement is expected via LR credits to BOU. However, though warrants were made, collections fell short of the said cash limit. Actual collections directed to BOU amounted to Shs Reflection of the balance in Q1 therefore presented a challenge.

Many factors are surrounding this situation, first is the poor attitude of tax payers towards paying tax. secondly the Municipality has failed to bridge the gaps that are existing in the tax collection system. The third is the economic paralysis that is experienced by the business community.

Cumulative Performance for Central Government Transfers

Central government transfers remain the biggest supporters of the municipal budget. During the quarter Shs 1,433,219,000 were received from the center for various programmes across the different sectors. Of the funds received Shs 937,415,000 was for wages and salaries of staff. The share of domestic development was Shs 117,258,000 shillings and non-wage recurrent was Shs 378,546,000

Cumulative Performance for Other Government Transfers

Others transfers contributed Shs. 77,592,000/- during the quarter all of which coming from Uganda Road Fund for Municipal road maintenance.

Cumulative Performance for External Financing

No Donor Funding Budgeted

Vote:787 Kumi Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	121,626	27,007	22 %	30,407	27,007	89 %
District Production Services	31,694	870	3 %	7,924	870	11 %
Sub- Total	153,320	27,877	18 %	38,330	27,877	73 %
Sector: Works and Transport						
District, Urban and Community Access Roads	305,244	22,584	7 %	76,311	22,584	30 %
District Engineering Services	46,468	1,250	3 %	11,617	1,250	11 %
Municipal Services	36,821	0	0 %	9,205	0	0 %
Sub- Total	388,532	23,834	6 %	97,133	23,834	25 %
Sector: Tourism, Trade and Industry						
Commercial Services	16,811	2,429	14 %	4,203	2,429	58 %
Sub- Total	16,811	2,429	14 %	4,203	2,429	58 %
Sector: Education						
Pre-Primary and Primary Education	1,911,677	467,494	24 %	477,919	467,494	98 %
Secondary Education	654,680	151,423	23 %	163,670	151,423	93 %
Skills Development	232,184	57,228	25 %	58,046	57,228	99 %
Education & Sports Management and Inspection	89,169	18,562	21 %	21,292	18,562	87 %
Sub- Total	2,887,709	694,706	24 %	720,927	694,706	96 %
Sector: Health						
Primary Healthcare	152,768	12,779	8 %	38,192	12,779	33 %
Health Management and Supervision	837,892	136,928	16 %	209,473	136,928	65 %
Sub- Total	990,660	149,707	15 %	247,665	149,707	60 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,400	3,850	21 %	4,600	3,850	84 %
Natural Resources Management	124,682	25,393	20 %	31,171	25,393	81 %
Sub- Total	143,082	29,243	20 %	35,771	29,243	82 %
Sector: Social Development						
Community Mobilisation and Empowerment	513,278	10,213	2 %	128,319	10,213	8 %
Sub- Total	513,278	10,213	2 %	128,319	10,213	8 %
Sector: Public Sector Management						
District and Urban Administration	956,354	154,948	16 %	239,088	154,948	65 %
Local Statutory Bodies	256,637	48,281	19 %	64,159	48,281	75 %
Local Government Planning Services	26,243	1,827	7 %	6,561	1,827	28 %
Sub- Total	1,239,233	205,057	17 %	309,808	205,057	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	126,177	27,474	22 %	31,544	27,474	87 %

Vote:787 Kumi Municipal Council**Quarter1**

Internal Audit Services	18,192	3,495	19 %	4,548	3,495	77 %
<i>Sub- Total</i>	<i>144,369</i>	<i>30,969</i>	<i>21 %</i>	<i>36,092</i>	<i>30,969</i>	<i>86 %</i>
Grand Total	6,476,995	1,174,036	18 %	1,618,249	1,174,036	73 %

Vote:787 Kumi Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: 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	873,885	189,109	22%	218,471	189,109	87%
Gratuity for Local Governments	189,084	47,271	25%	47,271	47,271	100%
Locally Raised Revenues	80,573	66,995	83%	20,143	66,995	333%
Multi-Sectoral Transfers to LLGs_NonWage	381,943	19,271	5%	95,486	19,271	20%
Pension for Local Governments	31,595	7,899	25%	7,899	7,899	100%
Urban Unconditional Grant (Non-Wage)	51,850	12,962	25%	12,962	12,962	100%
Urban Unconditional Grant (Wage)	138,841	34,710	25%	34,710	34,710	100%
Development Revenues	82,469	27,490	33%	20,617	27,490	133%
Multi-Sectoral Transfers to LLGs_Gou	69,651	23,217	33%	17,413	23,217	133%
Urban Discretionary Development Equalization Grant	12,818	4,273	33%	3,205	4,273	133%
Total Revenues shares	956,354	216,598	23%	239,088	216,598	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,841	34,659	25%	34,710	34,659	100%
Non Wage	735,044	96,169	13%	183,761	96,169	52%
Development Expenditure						
Domestic Development	82,469	24,120	29%	20,617	24,120	117%
External Financing	0	0	0%	0	0	0%
Total Expenditure	956,354	154,948	16%	239,088	154,948	65%
C: Unspent Balances						
Recurrent Balances						
Wage		51				
Non Wage		58,229				
Development Balances		3,370	12%			

Vote:787 Kumi Municipal Council**Quarter1**

Domestic Development	3,370		
External Financing	0		
Total Unspent	61,650	28%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE: A total of Ushs 216,598,000 was released to the department. This included Gratuity for Local Governments Ushs 47,271,000, Locally Raised Revenues Ushs 66,995,000, Multi-Sectoral Transfers to LLGs_NonWage Ushs 19,271,000, Pension for Local Governments Ushs 7,899,000 Urban Unconditional Grant (Non-Wage) Ushs 12,962,000, Urban Unconditional Grant (Wage) Ushs 34,710,000, Multi-Sectoral Transfers to LLGs_Gou Urban Discretionary Ushs 23,217,000 and Development Equalization Grant Ushs 4,273,000 EXPENDITURE: The department spent Ushs 34,659,000 on wage, Ushs 96,150,000 on non wage inclusive of Pension for Local Governments, Multi-Sectoral Transfers to LLGs_NonWage and Gratuity for Local Governments and Ushs 24,097,000 was spent on development and this was mainly Multi-Sectoral Transfers to LLGs_Gou Urban Discretionary. A total of Ushs 58,299,000 was unspent representing 31%.

Reasons for unspent balances on the bank account

Due late warranting of LLR some activities were pushed to second quarter.

Highlights of physical performance by end of the quarter

Payrolls verified, printed and wages paid for all municipal employees, supervision of LLGs and departments done, complaints handled, operation costs paid

Vote:787 Kumi Municipal Council

Quarter1

Workplan: 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	116,235	31,815	27%	29,059	31,815	109%
Locally Raised Revenues	23,441	9,866	42%	5,860	9,866	168%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Urban Unconditional Grant (Non-Wage)	16,033	4,008	25%	4,008	4,008	100%
Urban Unconditional Grant (Wage)	71,761	17,940	25%	17,940	17,940	100%
Development Revenues	9,943	5,981	60%	2,486	5,981	241%
Locally Raised Revenues	4,000	4,000	100%	1,000	4,000	400%
Urban Discretionary Development Equalization Grant	5,943	1,981	33%	1,486	1,981	133%
Total Revenues shares	126,177	37,796	30%	31,544	37,796	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,761	17,797	25%	17,940	17,797	99%
Non Wage	44,474	9,677	22%	11,118	9,677	87%
Development Expenditure						
Domestic Development	9,943	0	0%	2,486	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,177	27,474	22%	31,544	27,474	87%
C: Unspent Balances						
Recurrent Balances		4,341	14%			
Wage		143				
Non Wage		4,198				
Development Balances		5,981	100%			
Domestic Development		5,981				
External Financing		0				
Total Unspent		10,322	27%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of shs 37,796,000=, that Comprises of; Urban unconditional Wage shs.17,797,000= urban unconditional non-wage shs 4,008,000=, Local revenue shs.13,866,000= including for development shs 4,000,000= and DDEG shs 1,981,000= The total sector expenditure for the quarter is shs 27,474,089= of which Output expenditures are: Financial management services shs.18,485,089= representing 67.3 %of the sector expenditure. Revenue management and collection shs 4,883,000= being 17.85%.Budgeting services shs..1,826,000= thus 6.6% of the sector expenditure. Expenditure services shs45,000= a percentage of 0.2% and Accounting services shs.2,235,000= giving 8.1 % of sector expenditure

Reasons for unspent balances on the bank account

More than a half of the unspent balance is on capital development funds meant for purchase of motorcycle, the supplier has not been identified , due to absence of the contracts committee. Non-wage recurrent balances are insufficient to finance some activities hence being accumulated for to enable funding expenses in quarter 2.

Highlights of physical performance by end of the quarter

Paid Finance staff salary for 8 months i.e July to September. Facilitated. Procured revenue receipts (Accounting stationery) general receipts, market dues receipts, abattoir receipts,,birth certificates and short death certificates. Head of Finance and Accountant travel to Kampala on consultation and guidance in the preparation of end-of year Financial statements. Facilitated Head of Finance prepare responses to Auditor General report and appear before Parliamentary Local Government Public Accounts Committee sitting in Soroti University and Kampala . Prepared Treasury Memorandum FY 2016/2017 on Auditor General Report and Facilitated Senior Accountant deliver to MOFPED. Facilitated Accountant delivery Reallocation request to ministry of Finance planning and Economic Development. Procured tonner for production of budgets fy 2019/2020. Part paid for meals and refreshment on budget approval after party.

Vote:787 Kumi Municipal Council

Quarter1

Workplan: 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	256,637	77,761	30%	64,159	77,761	121%
Locally Raised Revenues	77,288	32,924	43%	19,322	32,924	170%
Urban Unconditional Grant (Non-Wage)	138,259	34,565	25%	34,565	34,565	100%
Urban Unconditional Grant (Wage)	41,090	10,273	25%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	256,637	77,761	30%	64,159	77,761	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	7,902	19%	10,273	7,902	77%
Non Wage	215,547	40,379	19%	53,887	40,379	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,637	48,281	19%	64,159	48,281	75%
C: Unspent Balances						
Recurrent Balances						
Wage		2,371				
Non Wage		27,109				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		29,480	38%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Department in quarter one was Ugx. 64,159,000 and the cumulative out turn at the end of quarter one was Ugx. 77,761,000 representing 121% of budget received in the quarter. The department recurrent expenditure was Ugx 48,281,000 representing 75% of the quarter funds received. The expenditure was divided into wage Ugx 7,902,000 and none wage Ugx 40,379,000 leaving mainly none wage unspent balance of Ugx Ugx 29,480,000 representing 38% of the quarter budget.

Vote:787 Kumi Municipal Council

Quarter1

Reasons for unspent balances on the bank account

To be spent in quarter two for council operations

Highlights of physical performance by end of the quarter

Salary for political staff paid for three month, councilors monthly and sitting allowance paid, conducted full council and committee meetings, stationary, fuel, meals and refreshments facilitated.

Vote:787 Kumi Municipal Council**Quarter1****Workplan: 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	140,463	35,116	25%	35,116	35,116	100%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Sector Conditional Grant (Non-Wage)	50,748	12,687	25%	12,687	12,687	100%
Sector Conditional Grant (Wage)	41,869	10,467	25%	10,467	10,467	100%
Urban Unconditional Grant (Wage)	46,846	11,711	25%	11,711	11,711	100%
Development Revenues	12,857	4,286	33%	3,214	4,286	133%
Sector Development Grant	12,857	4,286	33%	3,214	4,286	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	153,320	39,401	26%	38,330	39,401	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,715	22,179	25%	22,179	22,179	100%
Non Wage	51,748	5,698	11%	12,937	5,698	44%
Development Expenditure						
Domestic Development	12,857	0	0%	3,214	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,320	27,877	18%	38,330	27,877	73%
C: Unspent Balances						
Recurrent Balances		7,239	21%			
Wage		0				
Non Wage		7,239				
Development Balances		4,286	100%			
Domestic Development		4,286				
External Financing		0				
Total Unspent		11,525	29%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Department was Ugx. 153,320,000 and the cumulative out turn was Ugx. 39,401,000 representing 26% of the spent budget. The planned quarterly out turn was Ugx. 38,330,000 but the out turn was Ugx. 39,401,000 representing 103% of the quarterly budget. The total expenditure for the quarter was at 76% leaving 26% unspent of the quarter budget.

Reasons for unspent balances on the bank account

too activities to be implemented , other are pending

Highlights of physical performance by end of the quarter

45 farmers were trained ,600 farmers were given agric extension advisory services,04 staff paid airtime,allowance ,stationery and fuel procured,livestock slaughters inspected,disease surveillance conducted,01 farmer helped in goat house construction,

Vote:787 Kumi Municipal Council

Quarter1

Workplan: 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	894,256	224,496	25%	223,564	224,496	100%
Locally Raised Revenues	4,330	2,015	47%	1,083	2,015	186%
Sector Conditional Grant (Non-Wage)	58,364	14,591	25%	14,591	14,591	100%
Sector Conditional Grant (Wage)	831,562	207,890	25%	207,890	207,890	100%
Development Revenues	96,404	32,135	33%	24,101	32,135	133%
Sector Development Grant	84,437	28,146	33%	21,109	28,146	133%
Urban Discretionary Development Equalization Grant	11,967	3,989	33%	2,992	3,989	133%
Total Revenues shares	990,660	256,631	26%	247,665	256,631	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	831,562	136,640	16%	207,890	136,640	66%
Non Wage	62,694	13,067	21%	15,673	13,067	83%
Development Expenditure						
Domestic Development	96,404	0	0%	24,101	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	990,660	149,707	15%	247,665	149,707	60%
C: Unspent Balances						
Recurrent Balances		74,789	33%			
Wage		71,250				
Non Wage		3,539				
Development Balances		32,135	100%			
Domestic Development		32,135				
External Financing		0				
Total Unspent		106,924	42%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received and utilized cumulative revenue of Ushs 256,631,000/-(26%) and Ushs 149,707,000/-(60%) respectively out of the total budget of Ushs 990,660,000/- By the close of the quarter a total of Ushs 106,924,000/- remained unspent. This was constituted by Wage Ushs 71,250,000/- None wage Ushs 3,539,000/-and Domestic development Ushs 32,135,000/=

Reasons for unspent balances on the bank account

The unspent funds in the account was due to in adequate staff to consume the wage as recruitment is likely this quarter and the development revenue is left to accumulate first.

Highlights of physical performance by end of the quarter

Staff salaries paid for three month, funds transferred to HC IV, immunization coordinated, Town cleaning done and operation costs facilitated

Vote:787 Kumi Municipal Council

Quarter1

*Workplan: 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	2,787,189	729,928	26%	695,797	729,928	105%
Locally Raised Revenues	4,340	1,085	25%	1,085	1,085	100%
Other Transfers from Central Government	4,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	409,574	136,525	33%	102,393	136,525	133%
Sector Conditional Grant (Wage)	2,331,460	582,865	25%	582,865	582,865	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	36,815	9,204	25%	9,204	9,204	100%
Development Revenues	100,520	33,507	33%	25,130	33,507	133%
Sector Development Grant	100,520	33,507	33%	25,130	33,507	133%
Total Revenues shares	2,887,709	763,435	26%	720,927	763,435	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,368,275	561,074	24%	592,069	561,074	95%
Non Wage	418,914	133,349	32%	103,728	133,349	129%
Development Expenditure						
Domestic Development	100,520	284	0%	25,130	284	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,887,709	694,706	24%	720,927	694,706	96%
C: Unspent Balances						
Recurrent Balances						
		35,505	5%			
Wage		30,994				
Non Wage		4,511				
Development Balances						
		33,223	99%			
Domestic Development		33,223				
External Financing		0				
Total Unspent		68,729	9%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Wage 592,068,820/=, non wage 137,859,509/=, GOU development grant 33,000,000/= Expenditure: Wage: non wage 133,348,500/=, development 283,500/=

Reasons for unspent balances on the bank account

Procurement process not concluded, funds meant to facilitate activities up to end of school term 3

Highlights of physical performance by end of the quarter

School inspection & monitoring, participation in ball games from school to national level, participation in music dance drama & poetry up to regional level, procurement of stationery & airtime, attending national meetings, facilitating office operations

Vote:787 Kumi Municipal Council

Quarter1

Workplan: 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	351,711	90,215	26%	87,928	90,215	103%
Locally Raised Revenues	7,390	1,848	25%	1,848	1,848	100%
Other Transfers from Central Government	302,221	77,592	26%	75,555	77,592	103%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	500	200%
Urban Unconditional Grant (Wage)	41,101	10,275	25%	10,275	10,275	100%
Development Revenues	36,821	12,274	33%	9,205	12,274	133%
Urban Discretionary Development Equalization Grant	36,821	12,274	33%	9,205	12,274	133%
Total Revenues shares	388,532	102,488	26%	97,133	102,488	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,101	9,587	23%	10,275	9,587	93%
Non Wage	310,611	14,247	5%	77,653	14,247	18%
Development Expenditure						
Domestic Development	36,821	0	0%	9,205	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,532	23,834	6%	97,133	23,834	25%
C: Unspent Balances						
Recurrent Balances						
Wage		688				
Non Wage		65,692				
Development Balances						
Domestic Development		12,274				
External Financing		0				
Total Unspent		78,654	77%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received sh 102,488,000/- of which sh 77,592,000 was URF, 10,275,000 Urban Unconditional Grant wage and sh 12,274,000 was Urban Discretionary Development Equalization Grant. The quarterly expenditure mounted to sh 23,834,000/- leaving un spent balance of sh 78,654,000

Reasons for unspent balances on the bank account

to be spent in Q2

Highlights of physical performance by end of the quarter

Salaries paid to staff in post

Vote:787 Kumi Municipal Council**Quarter1****Workplan: 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	18,400	4,600	25%	4,600	4,600	100%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,400	4,600	25%	4,600	4,600	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	3,600	25%	3,600	3,600	100%
Non Wage	4,000	250	6%	1,000	250	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,400	3,850	21%	4,600	3,850	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		750				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		750	16%			

Summary of Workplan Revenues and Expenditure by Source

The sector was allocated a quarterly budget of Ugx 4,600,000= as planned wages 3,600,000, Unconditional grant 250,000= and local revenue 750,000=. A total of Ugx 4,600,000= was released to the sector and consequently spent a total of Ugx 3,825,000.

Reasons for unspent balances on the bank account

Vote:787 Kumi Municipal Council

Quarter1

Due to little funds allocated to the sector, the funds has to accumulate first to enable undertake the planned activities in the next quarter.

Highlights of physical performance by end of the quarter

Payment of salaries for one Officer and payment of transport allowance for two officers.

Vote:787 Kumi Municipal Council**Quarter1****Workplan: 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	109,625	33,394	30%	27,406	33,394	122%
Locally Raised Revenues	14,330	9,571	67%	3,583	9,571	267%
Urban Unconditional Grant (Non-Wage)	7,051	1,763	25%	1,763	1,763	100%
Urban Unconditional Grant (Wage)	88,244	22,061	25%	22,061	22,061	100%
Development Revenues	15,057	5,019	33%	3,764	5,019	133%
Urban Discretionary Development Equalization Grant	15,057	5,019	33%	3,764	5,019	133%
Total Revenues shares	124,682	38,413	31%	31,171	38,413	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,244	22,061	25%	22,061	22,061	100%
Non Wage	21,381	2,699	13%	5,345	2,699	50%
Development Expenditure						
Domestic Development	15,057	633	4%	3,764	633	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	124,682	25,393	20%	31,171	25,393	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,634				
Development Balances						
Domestic Development		4,386				
External Financing		0				
Total Unspent		13,020	34%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department of natural resources received Ushs 22,061.000 as wage, Ushs 1,763,000 as urban unconditional Grant non wage Ushs 9,571,000 as Locally raised revenue and Ushs 5,019 as development revenue giving a total of Ushs 38,413,000 received in the quarter representing 123%. Expenditure: Ushs. 22,084,000 were spent on Wages, Ushs. 2,699,000 were spent on none wage and Ushs 633,000 was spent on development. The total expenditure was Ushs 25,416,000 representing 82% leaving Ushs 12,997,000 unspent (34%) constituted by non wage and development funds.

Reasons for unspent balances on the bank account

To be spent in second quarter.

Highlights of physical performance by end of the quarter

2 PPC meetings held, site inspections done, fuel, stationary and operation costs paid.

Vote:787 Kumi Municipal Council

Quarter1

*Workplan: 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	513,278	13,044	3%	128,319	13,044	10%
Locally Raised Revenues	2,600	650	25%	650	650	100%
Other Transfers from Central Government	460,100	0	0%	115,025	0	0%
Sector Conditional Grant (Non-Wage)	11,317	2,829	25%	2,829	2,829	100%
Urban Unconditional Grant (Non-Wage)	2,000	250	13%	500	250	50%
Urban Unconditional Grant (Wage)	37,261	9,315	25%	9,315	9,315	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	513,278	13,044	3%	128,319	13,044	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,261	9,253	25%	9,315	9,253	99%
Non Wage	476,017	960	0%	119,004	960	1%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,278	10,213	2%	128,319	10,213	8%
C: Unspent Balances						
Recurrent Balances		2,832	22%			
Wage		63				
Non Wage		2,769				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,832	22%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The salaries for 4 staff totalling to 9,252,667/=, 300,000/= was spent for the elderly day, 200,000/= was spent for the deaf and 300,000 travel inland was spent for submission of YLP Files, 160,000 was used to procure fuel for office operations.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Salaries for 4 staff paid under community based services, the day of the elderly day celebrated in Kumi, the deaf facilitated to attend their national day, YLP List of beneficiary groups submitted to the ministry of GL&SD and fuel for office operations was used

Vote:787 Kumi Municipal Council**Quarter1****Workplan: 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	24,540	7,313	30%	6,135	7,313	119%
Locally Raised Revenues	5,200	2,478	48%	1,300	2,478	191%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	11,340	2,835	25%	2,835	2,835	100%
Development Revenues	1,703	568	33%	426	568	133%
Urban Discretionary Development Equalization Grant	1,703	568	33%	426	568	133%
Total Revenues shares	26,243	7,880	30%	6,561	7,880	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,340	0	0%	2,835	0	0%
Non Wage	13,200	1,827	14%	3,300	1,827	55%
Development Expenditure						
Domestic Development	1,703	0	0%	426	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,243	1,827	7%	6,561	1,827	28%
C: Unspent Balances						
Recurrent Balances						
		5,485	75%			
Wage		2,835				
Non Wage		2,650				
Development Balances						
		568	100%			
Domestic Development		568				
External Financing		0				
Total Unspent		6,053	77%			

Summary of Workplan Revenues and Expenditure by Source

The Department received and utilized a cumulative revenue of Ushs 7,880,000/-(30%) and Ushs 1,827,000/-(14%) respectively out of the total budget of Ushs 26,243,000/- By the close of the quarter a total of Ushs 6,053,000/- remained unspent. This was constituted by Wage Ushs 2,835,000/- None wage Ushs 2,650,000/-and Domestic development Ushs 568,000/=

Vote:787 Kumi Municipal Council

Quarter1

Reasons for unspent balances on the bank account

To be spent next quarter.

Highlights of physical performance by end of the quarter

3 Technical Planning Committee meetings held, quarterly four progress reports prepared and submitted to MoFPED, technical guidance provided to divisions and office operations facilitated.

Vote:787 Kumi Municipal Council**Quarter1****Workplan: 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	18,192	5,538	30%	4,548	5,538	122%
Locally Raised Revenues	2,600	1,640	63%	650	1,640	252%
Urban Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	9,592	2,398	25%	2,398	2,398	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,192	5,538	30%	4,548	5,538	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,592	2,398	25%	2,398	2,398	100%
Non Wage	8,600	1,097	13%	2,150	1,097	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,192	3,495	19%	4,548	3,495	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,043				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,043	37%			

Summary of Workplan Revenues and Expenditure by Source

The Department planned to received a cumulative revenue of Ushs 4,548,000 in quarter one. The department then received Ushs 5,538,000 in quarter one representing 122% of the quarter budget, the over performance was due to the local revenue advance by MoFPED. By the close of the quarter a total of Ushs 3,521,000/ was spent representing 77% of the quarter budget. Ushs 2,043,000 remained unspent representing 36% mainly for none wage recurrent expenditure.

Vote:787 Kumi Municipal Council

Quarter1

Reasons for unspent balances on the bank account

To be spent for Q2 activities

Highlights of physical performance by end of the quarter

Staff salary paid for 3 month, staff training facilitated stationary, airtime, transport allowance and purchase of alaptop charger facilitated.

Vote:787 Kumi Municipal Council**Quarter1****Workplan: 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						
Recurrent Revenues	16,811	4,203	25%	4,203	4,203	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	7,334	1,834	25%	1,834	1,834	100%
Urban Unconditional Grant (Wage)	7,477	1,869	25%	1,869	1,869	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,811	4,203	25%	4,203	4,203	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,477	1,804	24%	1,869	1,804	97%
Non Wage	9,334	625	7%	2,334	625	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,811	2,429	14%	4,203	2,429	58%
C: Unspent Balances						
Recurrent Balances		1,774	42%			
Wage		65				
Non Wage		1,709				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,774	42%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Department in quarter one was Ugx. 4,203,000 and the cumulative out turn was Ugx. 4,203,000 representing 100% of budget received in the quarter. The department recurrent expenditure was Ugx 2,429,000 representing 58% of the quarter funds received. The expenditure was divided into wage Ugx 1,804,000 and none wage Ugx 625,000 leaving unspent balance of Ugx Ugx 1,774,000 representing 42% of the quarter budget

Vote:787 Kumi Municipal Council

Quarter1

Reasons for unspent balances on the bank account

To be spent in quarter two

Highlights of physical performance by end of the quarter

Sensitization meeting on revenue mobilization at Municipal Community Centre, One staff in post paid salary for 3 month
Facilitation to participate in the National Cooperative day and Cooperatives mobilized for registration.

Vote:787 Kumi Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General staff salaries paid. Contract staff salaries paid. Gratuity and pension paid. Adverts run. Workshops and seminars attended. Books and periodics purchased. Welfare and entertainment handled Small office equipments purchased. IFMS Costs handled. Air time paid. Consultancy services paid Cleaning and sanitation services paid. Transport allowance paid. Fuel and Lubricants procured. Vehicles maintained.	General staff salaries paid. Contract staff salaries paid. Allowances paid. Pension and gratuity paid. Workshops and seminars attended to.. Books and periodics purchased. small office equipment purchased. Ifms recurrent costs paid for. Legal fees for the lawyer paid. Fuel and lubricants procured. Vehicle maintained Air time paid for. Stationery procured.		General staff salaries paid Contract staff salaries Gratuity and pension paid Adverts run Workshops and seminars attended Welfare and entertainments handled Small office equipments purchased IFMS costs handled Airtime paid Consultancy services paid Cleaning and sanitation services paid Transport allowances paid Fuel and lubricants procured Vehicles maintained	General staff salaries paid. Contract staff salaries paid. Allowances paid. Pension and gratuity paid. Workshops and seminars attended to.. Books and periodics purchased. small office equipment purchased. Ifms recurrent costs paid for. Legal fees for the lawyer paid. Fuel and lubricants procured. Vehicle maintained Air time paid for. Stationery procured.
211101 General Staff Salaries	138,841	34,659	25 %		34,659
211103 Allowances (Incl. Casuals, Temporary)	12,000	6,593	55 %		6,593
212105 Pension for Local Governments	31,595	6,093	19 %		6,093
212107 Gratuity for Local Governments	189,084	41,121	22 %		41,121
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	4,400	0	0 %		0
221002 Workshops and Seminars	2,029	0	0 %		0

Vote:787 Kumi Municipal Council**Quarter1**

221003 Staff Training	2,000	317	16 %	317
221007 Books, Periodicals & Newspapers	1,200	0	0 %	0
221009 Welfare and Entertainment	1,600	240	15 %	240
221011 Printing, Stationery, Photocopying and Binding	2,000	964	48 %	964
221012 Small Office Equipment	500	123	25 %	123
221016 IFMS Recurrent costs	30,000	7,499	25 %	7,499
221017 Subscriptions	1,500	375	25 %	375
222001 Telecommunications	3,040	600	20 %	600
222003 Information and communications technology (ICT)	2	0	0 %	0
223002 Rates	6,000	750	13 %	750
223004 Guard and Security services	2,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
225001 Consultancy Services- Short term	8,000	1,320	17 %	1,320
227001 Travel inland	11,453	1,240	11 %	1,240
227004 Fuel, Lubricants and Oils	8,000	599	7 %	599
228002 Maintenance - Vehicles	3,000	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	138,841	34,659	25 %	34,659
Non Wage Rect:	322,902	68,084	21 %	68,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	461,742	102,743	22 %	102,743

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

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) 109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04	(419) 109 (Admn 26, Finance 10, Health 50, Audit 02,Natural resources 05, Works 05, community 03, probation 01,,production 05, Education 04	(65%)109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04	()109 (Admn 26, Finance 10, Health 50, Audit 02,Natural resources 05, Works 05, community 03, probation 01,,production 05, Education 04
%age of staff appraised	(90%) 90% of staff are appraised.	(419) 90% of staff are appraised.	(90%)90% of staff are appraised.	(90%)90% of staff are appraised.

Vote:787 Kumi Municipal Council

Quarter1

%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries at the end of every month. New staff accessed on payroll. payroll data capture conducted Data capture forms filled. payroll register report downloaded. payslips printed. payroll analysed before payments are made. .	(419) 99% of staff paid salaries at the end of every month. New staff accessed on payroll. ipps data capture payroll register report down loaded payslips printed. payroll analysed	(99%)99% of staff paid salaries at the end of every month. New staff accessed on payroll. ipps data capture payroll register report down loaded payslips printed. payroll analysed	(99%)99% of staff paid salaries at the end of every month. New staff accessed on payroll. ipps data capture payroll register report down loaded payslips printed. payroll analysed
%age of pensioners paid by 28th of every month	(90%) pensioners paid at the end of every month. Pre-retirement training conducted. Retirement forms filled. Pensioners accessed on payroll.	()	(90%)Pensioners paid at the end of every month. Pre-retirement training conducted. retirement forms filled. Pensioners accessed on payroll.	()
Non Standard Outputs:	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.	Staff confirmed. performance appraisal conducted.	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.	Staff confirmed. performance appraisal conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,600	275	17 %	275
221002 Workshops and Seminars	1,720	0	0 %	0
227001 Travel inland	1,080	270	25 %	270
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	545	11 %	545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	545	11 %	545
Reasons for over/under performance:	Inadequate funding Inadequate local revenue			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() Induction of staff Study tour conducted. performance appraisal management conducted. Field visits conducted. Staff trained. Pre-retirement training for pensioners conducted.	() Staff training facilitated.	()	()Staff training facilitated.

Vote:787 Kumi Municipal Council**Quarter1**

Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan in place. assessment forms in place. Capacity building budget in place. workplan in place. training reports in place.	() capacity building plan in place. capacity building budget in place	(yes)Capacity building plan in place. assessment forms in place. Capacity building budget in place. workplan in place. training reports in place.	()capacity building plan in place. capacity building budget in place
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	320	11 %	320
221002 Workshops and Seminars	4,000	0	0 %	0
221003 Staff Training	5,818	560	10 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,818	880	7 %	880
External Financing:	0	0	0 %	0
Total:	12,818	880	7 %	880
Reasons for over/under performance:	In adequate local revenue In adequate IPFS for DDEG			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Loitering animals impounded. Animal kraal maintained. Allowances paid. Small office equipment purchased.	Staff allowance paid. Loitering animals impounded. Transport allowance paid.	Loitering animals impounded. Animal kraal maintained. Allowances paid. Small office equipment purchased.	Staff allowance paid. Loitering animals impounded. Transport allowance paid.
211103 Allowances (Incl. Casuals, Temporary)	1,500	347	23 %	347
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	500	90	18 %	90
227001 Travel inland	1,000	135	14 %	135
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	572	13 %	572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	572	13 %	572
Reasons for over/under performance:	In adequate funding . in adequate local revenue			
Output : 138108 Assets and Facilities Management				

Vote:787 Kumi Municipal Council**Quarter1**

No. of monitoring visits conducted	(2) Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	(2) Data capture for all assets. Store facility maintained Transport allowance paid.	(2)Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	(2)Data capture for all assets. Store facility maintained Transport allowance paid.
No. of monitoring reports generated	(2) Stock checking conducted. Store facility maintained	(1) Stock checking conducted	(2)Stock checking conducted. Store facility maintained	(1)Stock checking conducted
Non Standard Outputs:	N/A	N/A		N/A
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	600	150	25 %	150
228004 Maintenance – Other	2,400	450	19 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	600	18 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	600	18 %	600
Reasons for over/under performance:	In adequate funding In adequate local revenue			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.	Staff salaries paid every month. Data captured every month. Payslips printed	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.	Staff salaries paid every month. Data captured every month. Payslips printed
211103 Allowances (Incl. Casuals, Temporary)	1,000	45	5 %	45
221003 Staff Training	1,180	0	0 %	0
221012 Small Office Equipment	600	150	25 %	150
221020 IPPS Recurrent Costs	1,900	420	22 %	420
222001 Telecommunications	720	100	14 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	715	13 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	715	13 %	715
Reasons for over/under performance:	In adequate funding. inadequate local revenue			
Output : 138111 Records Management Services				

Vote:787 Kumi Municipal Council

Quarter1

%age of staff trained in Records Management	(2%) Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture purchased. Transport allowance paid.	() Office stationery purchased. Transport allowance paid.	(2%)Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture purchased. Transport allowance paid.	(2%)Office stationery purchased. Transport allowance paid.
Non Standard Outputs:	Documents filled. letters received	Small office equipment purchased.		Small office equipment purchased.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	400	98	25 %	98
227001 Travel inland	1,100	270	25 %	270
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	368	7 %	368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	368	7 %	368
Reasons for over/under performance:	in adequate funding in adequate local revenue.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Computers and accessories repaired. small office equipments purchased. induction conducted. Workshops and seminars attended. Allowances paid. telecommunications provided. Bids opened. Adverts run	Allowances paid. Air time provided. Advert paid for.	Computers and accessories repaired. small office equipments purchased. induction conducted. Workshops and seminars attended. Allowances paid. telecommunications provided. Bids opened. Adverts run	Allowances paid. Air time provided. Advert paid for.
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	640	160	25 %	160
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	600
222001 Telecommunications	360	90	25 %	90

Vote:787 Kumi Municipal Council**Quarter1**

227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,100	16 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	1,100	16 %	1,100
Reasons for over/under performance: in adequate funding. in adequate local revenue.				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>138,841</i>	<i>34,659</i>	<i>25 %</i>	<i>34,659</i>
<i>Non-Wage Reccurent:</i>	<i>353,102</i>	<i>96,150</i>	<i>27 %</i>	<i>96,150</i>
<i>GoU Dev:</i>	<i>12,818</i>	<i>24,097</i>	<i>188 %</i>	<i>24,097</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>504,760</i>	<i>154,906</i>	<i>30.7 %</i>	<i>154,906</i>

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Preparation and Submission of annual performance report to MOFPED and MOLG and other Departments	(01) Financial statement Submitted to Auditor General		(2019-07-31)Preparation of annual performance report	(2019-08-30)Financial statements Submitted to Auditor General
Non Standard Outputs:	Financial management Services; Maintenance of well function finance department, through payment of wages and allowances and provision of information, and reports. motivation of finance staff and participation of national and regional and local meetings and line ministry consultations	8 staff paid 3 moths salary July to September.Head of Finance facilitated Appear before Local government Parliamentary Pac. Head of Finance received Airtime worth shs 100,000= for preparation 4th PBS report and Senior Accountant shs 50,000= for airtime.. transport allowance home to office 3 month paid to HOF Fuel worth shs 162, 800 provided to HOF for office operation .		Payment of 3 months salary i.e July ,August and September2019 to Finance staff. Participation in Planning and Budgeting meetings. payment of duty facilitation allowances, airtime. Attend stakeholders meetings UAAU, UFOAU ,and other line ministry Meetings L G consultation),supervision reports.	8 staff paid 3 moths salary July to September.Head of Finance facilitated Appear before Local government Parliamentary Pac. Head of Finance received Airtime worth shs 100,000= for preparation 4th PBS report and Senior Accountant shs 50,000= for airtime.. transport allowance home to office 3 month paid to HOF Fuel worth shs 162, 800 provided to HOF for office operation .
211101 General Staff Salaries	71,761	17,797	25 %		17,797
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %		135
221002 Workshops and Seminars	860	0	0 %		0
221007 Books, Periodicals & Newspapers	100	150	150 %		150
221017 Subscriptions	400	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	1,040	240	23 %		240
227004 Fuel, Lubricants and Oils	660	163	25 %		163
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
Wage Rect:	71,761	17,797	25 %		17,797
Non Wage Rect:	5,000	688	14 %		688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,761	18,485	24 %		18,485
Reasons for over/under performance: Low funding budget.					

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(16225000) Enumeration and Assessment of was done at division. Collection LST from Government employees done at Municipality level		(10500000)Enumeration, Assessment, Register updates, Billing and serving of reminder letters,Collection, Distribution of collected accordingly reporting,	(16225000)Enumeration and Assessment of was done at division. Collection LST from Government employees done at Municipality level
Value of Hotel Tax Collected	(15000000) Enumeration of the business persons and assessment of tax where (Gender and equity should be in consideration). Taxes and fees will be assessed equitably and ability to pay	(1167000) Conducted 1 Days Revenue mobilization on Local hotel tax and property tax workshop at the Municipal Headquarters. Carried sampled audit of local Hotel Tax on.		(3750000)Enumeration, Assessment, Data updates, tendering of collection contract awards and signing, collection, Distribution of revenue according to sharing ratios, reporting. Performance review meetings conducted	(1167000) Conducted 1 Days Revenue mobilization on Local hotel tax and property tax workshop at the Municipal Headquarters. Carried sampled audit of local Hotel Tax on.
Value of Other Local Revenue Collections	(506120000) Collection of other revenue from the two Divisions and the municipality; land fees, ground rent trading licenses, permits and fees	(64116700) Enumeration done, assessment, billing and collection on-going		(126530000)Enumeration, Assessment, Billing, Collection and register updates. Sensitization of taxpayers and mobilization , Door to door distribution of demand notices. Contracts signing on Contracted revenue sources e.g. Odello market, loading and offloading , daily markets dues and abattoir fees. 1st Quarter Review meetings by stakeholders Finance committee, and the technical staff.	(64116700)Enumeration of Traders at division level done, Assessment done , billing and collection started

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:	Revenue management and collection .Revenue enhancement plan produced, maintenance of up-to-date tax payers registers. Revenue collection reports and Benchmarking reports. Reports and minutes of meetings and workshops attended and organised.	Procured revenue receipts ; market dues 340 books of various denominations, general receipt 11 books. Distributed property tax demand notices, and paid SDA to the Assistant tax Officer, principal Town agent, inventory Officer, HOF and enforcement for the distribution exercise. Paid Home to office duty allowance to Assistant tax officer.	Acquisition of revenue receipts ; general receipts, market dues, loading and offloading, Revenue tax registers. Radio talk show. payment of duty facilitation allowances to tax collectors. Facilitate revenue officer attend revenue sensitization and mobilization meetings and workshops Finance Committee Monitoring .Airtime payment. Equity and gender balance to be observed 30% of market pitches to be allocated to vulnerable groups i.e women, PWDS,	Procured revenue receipts ; market dues 340 books of various denominations, general receipt 11 books. Distributed property tax demand notices, and paid SDA to the Assistant tax Officer, principal Town agent, inventory Officer, HOF and enforcement for the distribution exercise. Paid Home to office duty allowance to Assistant tax officer.
211103 Allowances (Incl. Casuals, Temporary)	6,000	463	8 %	463
221001 Advertising and Public Relations	1,200	0	0 %	0
221002 Workshops and Seminars	4,500	760	17 %	760
221011 Printing, Stationery, Photocopying and Binding	6,000	3,290	55 %	3,290
227001 Travel inland	600	370	62 %	370
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	4,883	26 %	4,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,900	4,883	26 %	4,883
Reasons for over/under performance:	-Limited access to correct data on Hotel room occupants due to poor record Keeping by Hotel managers. -Computation and Deduction of LST on Government employees Public Service interface files where not complete for some employees. -Few staff -town agents to carry-out comprehensive enumeration and distribution of tax invoice. -Partial facilitation of fied staff due to limited funding.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Approved Budget	() None- Activity for forth quarter	()Budget Desks Participation in the National and regional Planning and Budgeting meetings and work shops	()None- activity to be done 4th Quarter
Date for presenting draft Budget and Annual workplan to the Council	(2019-10-31) Budget conference report	() None-To be done march 2020	()	()None- To be done march 2020

Vote:787 Kumi Municipal Council**Quarter1**

Non Standard Outputs:	Motive staff ,and political leaders during budget reparation and approval. Consultative reports and workshop reports	Purchased tonner for photocopying approved budget FY2019/2020 since Final IPFS were received 30th June 2019. Binding of approved budget. Part. paid for meals and refreshments for budget approval after party. Received 1st Quarter FY 2019/2020 and warranted	Budget Desks Participation in the National and regional Planning and Budgeting meetings and work shops	Purchased tonner for photocopying approved budget FY2019/2020 since Final IPFS were received 30th June 2019. Binding of approved budget. Part. paid for meals and refreshments for budget approval after party. Received 1st Quarter FY 2019/2020 Central Government and warranted.
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221002 Workshops and Seminars	1,921	0	0 %	0
221009 Welfare and Entertainment	3,001	1,119	37 %	1,119
221011 Printing, Stationery, Photocopying and Binding	3,200	707	22 %	707
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	312	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,034	1,826	20 %	1,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,034	1,826	20 %	1,826
Reasons for over/under performance:	Insufficient funds. Skills Development (Kumi Technical school) Non-wage grants ommitted in the Municipal Vote i.e reflected at the kumi district. Balances because the funds are getting accumulated for Critical activities that start in Quarter 2			

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Expenditure management services. Expenditure reports generated and production monthly and quarterly basis. Payment Vouchers and supporting accountability well maintained and filled.	Prepared , processed for payment, printed and filled EFT vouchers. Paid one month transport allowance (home to office) to cashier	Payment invoices. Filled payment vouchers. supervision reports Quarter one expenditure reports. duty facilitation allowances paid. Airtime paid Home to office allowance paid	Prepared , processed for payment, printed and filled EFT vouchers. Paid one month transport allowance (home to office) to cashier
211103 Allowances (Incl. Casuals, Temporary)	500	45	9 %	45
222001 Telecommunications	300	0	0 %	0

Vote:787 Kumi Municipal Council

Quarter1

227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	45	3 %	45
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	45	3 %	45
Reasons for over/under performance: None				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Half Year Financial Statement and Annual Financial Statements FY 2018/2019	(01) End of year statements FY 2018/2019 prepared and submitted to Office Auditor General	(2019-08-30) Production and Submission of End of Year Financial Statements FY 2018/2019 to Accountant General and Auditor General	(2019-08-30) End of year statements FY 2018/2019 prepared and submitted to Office Auditor General.
Non Standard Outputs:	Other accounting services; Board of Survey report. Draft responses to internal and external audit queries reports prepared. Audit queries answered. Well maintained stores. Staff motivated. Reports on consultations made.	Board of survey done report produced. Treasury memorandum FY 2016/2017 produced and submitted to Kampala. Facilitated HOF and Accountant appear before Local Governments Parliamentary Public Accounts Committee. Paid duty facilitation allowances home to office footage and airtim	Hands on supports and Consultation with line Ministries; MOLG, MOFPED and others. Payment of duty facilitation allowances. printing binding of financial statements , Board of survey reports, payments of airtime 1st Quarter reports prepared	Board of survey facilitated produce report paid SDA and report production cost stationery. Prepared treasury Memorandum on FY2016/2017 financial statements and facilitated senior Accountant Deliver to MOFPED and Auditor general. HOF and Accountant Facilitated appear before Local Government parliamentary Public Accounts Committee..
211103 Allowances (Incl. Casuals, Temporary)	1,568	575	37 %	575
221007 Books, Periodicals & Newspapers	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	50	4 %	50
221012 Small Office Equipment	200	50	25 %	50
221014 Bank Charges and other Bank related costs	1,400	0	0 %	0
222001 Telecommunications	480	50	10 %	50
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	3,992	1,510	38 %	1,510
227003 Carriage, Haulage, Freight and transport hire	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,140	2,235	22 %	2,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,140	2,235	22 %	2,235

Vote:787 Kumi Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient fund allocation.					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Procure motorcycle	None		Procurement Requisition forms filled.	None
312201 Transport Equipment	9,943	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,943	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,943	0	0 %		0
Reasons for over/under performance: Supplier not yet identified .Contracts committee not in place. The old contracts committee term expired					
<i>Total For Finance : Wage Rect:</i>	<i>71,761</i>	<i>17,797</i>	<i>25 %</i>		<i>17,797</i>
<i>Non-Wage Reccurent:</i>	<i>44,474</i>	<i>9,677</i>	<i>22 %</i>		<i>9,677</i>
<i>GoU Dev:</i>	<i>9,943</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>126,177</i>	<i>27,474</i>	<i>21.8 %</i>		<i>27,474</i>

Vote:787 Kumi Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries,office operation costs paid Transport allowances paid Travel inland paid stationary provided Air time provided Small office equipment provided computer services Vehicle Maintenance News papers purchased and procurement of furniture (two executive chairs and one table).	Salaries for 3 month paid to politicians, office operation costs paid, Transport allowances paid, Travel inland paid, stationary provided, Vehicle Maintenance, News papers purchased		Salaries for 3 month paid to politicians,office operation costs paid Transport allowances paid Travel inland paid stationary provided Air time provided Small office equipment provided computer services Vehicle Maintenance News papers purchased	Salaries for 3 month paid to politicians, office operation costs paid, Transport allowances paid, Travel inland paid, stationary provided, Vehicle Maintenance, News papers purchased
211101 General Staff Salaries	41,090	7,902	19 %		7,902
221002 Workshops and Seminars	4,002	425	11 %		425
221007 Books, Periodicals & Newspapers	520	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,300	542	24 %		542
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	6,300	1,000	16 %		1,000
223003 Rent – (Produced Assets) to private entities	10,800	2,700	25 %		2,700
227001 Travel inland	10,000	1,695	17 %		1,695
227004 Fuel, Lubricants and Oils	7,400	1,145	15 %		1,145
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	41,090	7,902	19 %		7,902
Non Wage Rect:	48,822	7,507	15 %		7,507
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,912	15,409	17 %		15,409
Reasons for over/under performance:		N/A			
Output : 138202 LG Procurement Management Services					
N/A					

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:	Male and Female members of Contracts Committee Allowances ,Evaluation Committee Allowances paid, Meals and Refreshments provided, Stationery Purchased,, Transport Allowance paid		Male and Female members of Contracts Committee Allowances ,Evaluation Committee Allowances paid, Meals and Refreshments provided, Stationery Purchased,, Transport Allowance paid	
211103 Allowances (Incl. Casuals, Temporary)	3,680	920	25 %	920
221009 Welfare and Entertainment	1,036	259	25 %	259
221011 Printing, Stationery, Photocopying and Binding	496	124	25 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,303	25 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	1,303	25 %	1,303
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.	(1) One (1)Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.	(1)Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.	(1)One (1)Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.
Non Standard Outputs:	6 Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.	One (1)Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.	Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated. Councilors monthly emoluments paid	One (1)Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.
211103 Allowances (Incl. Casuals, Temporary)	129,270	29,619	23 %	29,619
221009 Welfare and Entertainment	6,719	1,170	17 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,989	30,789	23 %	30,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,989	30,789	23 %	30,789
Reasons for over/under performance: N/A				
Output : 138207 Standing Committees Services				
N/A				

Vote:787 Kumi Municipal Council**Quarter1**

Non Standard Outputs:	24 meetings	3 executive meetings held, 3 committee meetings held	1 council meeting conducted and 5 committee meetings	3 executive meetings held, 3 committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	19,424	0	0 %	0
221009 Welfare and Entertainment	6,100	780	13 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,524	780	3 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,524	780	3 %	780
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>7,902</i>	<i>19 %</i>	<i>7,902</i>
<i>Non-Wage Reccurent:</i>	<i>215,547</i>	<i>40,379</i>	<i>19 %</i>	<i>40,379</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>256,637</i>	<i>48,281</i>	<i>18.8 %</i>	<i>48,281</i>

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	04 staff salaries paid (02 male ,02 female) twelve month, 4 farmer tours conducted, 4 monitorings and evaluation done, 20 litres of agric chemicals procured, 15 Tins of improved water melon procured for Youth, Women & PWDs and demonstrations set, ,14 farmer registers updated,04 study tours conducted, vaccination of 4000 pets,12000h/c, 15,000 shoats,100 farmer trainings,12 radio talk shows conducted,04 field days conducted,60 bee hives procured,28 spray pumps procured, Allowances paid, procurement of fuel & lubricants and Stationary.	04 staff salaries paid (02 male ,02 female) from July- September, 600 farmers reached and advised,07 participants were taken for study tour,distributed cashew nuts to 02 farmers ,monitoring the progress of the distributed seedlings ,eg improved ground nuts(05) five farmers had good yield,01 farmer was guided on goat house construction,02 farmers did soil sampling and testing,04 staff were paid air time ,fuel,and allowances,stationery was procured.		04 staff salaries paid (02 male ,02 female),50 HH visited & supported,01 monitoring s done,4 farmer register updated,01study tours conducted,vaccination of 4000 pets,12000h/c,15,000 shoats,25 farmer trainings,04 radio talkshows conducted,04 field days conducted,60 crosses of procured 016 litres of agrochemicals,procurement of fuel and lubricants 268 litre nb all the vulnerable groups shall be catered in the ratio of 3:3 per activity	04 staff salaries paid (02 male ,02 female) from July- September, 600 farmers reached and advised,07 participants were taken for study tour,distributed cashew nuts to 02 farmers ,monitoring the progress of the distributed seedlings ,eg improved ground nuts(05) five farmers had good yield,01 farmer was guided on goat house construction,02 farmers did soil sampling and testing,04 staff were paid air time ,fuel,and allowances,stationery was procured.
211101 General Staff Salaries	88,715	22,179	25 %		22,179
211103 Allowances (Incl. Casuals, Temporary)	9,250	2,142	23 %		2,142
221001 Advertising and Public Relations	3,000	560	19 %		560
221002 Workshops and Seminars	3,000	700	23 %		700
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	1,200	200	17 %		200
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	5,000	360	7 %		360

Vote:787 Kumi Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	1,461	366	25 %	366
Wage Rect:	88,715	22,179	25 %	22,179
Non Wage Rect:	32,911	4,828	15 %	4,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,626	27,007	22 %	27,007

Reasons for over/under performance: Emerging pests and diseases, inadequate funding and poor farmers attitude towards advisory services

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	20,000 livestock inspected,04 farmer trainings conducted,4000 pets vaccinated,04 disease surveillance conducted,300 famers visited on disease related problems	3000 pigs,1000 goats,600 heads of cattle 2,400 poultry were slaughtered and inspected	5,000 livestock inspected,04 farmer trainings conducted,1000 pets vaccinated,01 disease surveillance conducted,100 famers visited on disease related problems	3000 pigs,1000 goats,600 heads of cattle 2,400 poultry were slaughtered and inspected
211103 Allowances (Incl. Casuals, Temporary)	2,250	360	16 %	360
222001 Telecommunications	360	90	25 %	90
227001 Travel inland	640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,250	450	14 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,250	450	14 %	450

Reasons for over/under performance: inadequate funding,bush slaughtered,heavy fasciliasis,newcastle disease and tick borne infections

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	04 famer trainings,04monitoring conducted of the fish ponds,04 famer trainings conducted,10 bags of fish feed procured	01 famer training conducted and 45 participants attended	01 famer trainings,04monitoring conducted of the fish ponds,01 famer trainings conducted	01 famer training conducted and 45 participants attended
221002 Workshops and Seminars	2,000	420	21 %	420
222001 Telecommunications	360	0	0 %	0

Vote:787 Kumi Municipal Council**Quarter1**

227001 Travel inland	640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	420	14 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	420	14 %	420
Reasons for over/under performance: Inadequate funding to the department				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	04 farmer trainings conducted,04 disease survellances conducted,famer visits on disease related issues		01 farmer trainings conducted,01 disease survellances conducted,famer visits on disease related issue	
221002 Workshops and Seminars	1,650	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,250	0	0 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	2,250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,087	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,337	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,337	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:		Procurement 20 litres of agric chemicals estimated at Ushs(2,000,000) and 15 Tins of watermelon (500gm) to be set as demo materials for Youth, Women and PHWs amounting to Ushsh (4,000,000) Ushs (1,000,000) will be for connecting water to the abattoir, Ushs (800,000) will be used to pay retention for the construction of the slaughter slab, Ushs (1,000,000) will be for procurement of abattoir equipments, procurement of fowl foe vaccine will cost Ushs (2,000,000) and Ushs 2,056,924 will be for recurrent costs		
312301 Cultivated Assets	12,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,857	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,857	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	88,715	22,179	25 %	22,179
Non-Wage Reccurent:	51,748	5,698	11 %	5,698
GoU Dev:	12,857	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	153,320	27,877	18.2 %	27,877

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	monitoring and supervision fuel and allowances procured, Motorcycle maintenance done, purchase of stationary done, computer maintenance done, airtime purchased.	Airtime purchased		Motorcycle maintenance done, stationary purchased, computers maintained, airtime purchased	Airtime purchased
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	600	150	25 %		150
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	150	6 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	150	6 %		150
Reasons for over/under performance: N/A					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.	Allowances paid, clean up exercise implemented, Travel inland facilitated,		Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.	Allowances paid, clean up exercise implemented, Travel inland facilitated,
211103 Allowances (Incl. Casuals, Temporary)	1,500	288	19 %		288
221009 Welfare and Entertainment	650	24	4 %		24
227001 Travel inland	2,000	378	19 %		378

Vote:787 Kumi Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	1,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,410	690	13 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,410	690	13 %	690

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Raising pit latrine coverage allowances and other expenses paid,Maintenance of office pit latrine (under cleaning and sanitation expenses 318) done, Purchase of office equipment done	Pit latrine coverage raised, Office latrine maintained,	Pit latrine coverage raised, Office latrine maintained, office equipment purchased	Pit latrine coverage raised, Office latrine maintained,
211103 Allowances (Incl. Casuals, Temporary)	700	40	6 %	40
221012 Small Office Equipment	250	0	0 %	0
224004 Cleaning and Sanitation	913	226	25 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,863	266	14 %	266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,863	266	14 %	266

Reasons for over/under performance:

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(50) 50 trained health workers at Kumi HC IV	(56) 56 rained health workers at KHC IV	(56)56 Trained health workers at KHC IV	(56)56 rained health workers at KHC IV
No of trained health related training sessions held.	(16) 16 Health related training sessions to be held at Kumi HC IV,	(1) 1 training sessions held at Kumi HC IV	(4)4 training sessions to be held at Kumi HC IV,	(1)1 training sessions held at Kumi HC IV
Number of outpatients that visited the Govt. health facilities.	(43950) 43950 out patients visits at Kumi HC IV in 2019/20 FY	(14897) 14897 Outpatients visits at kumi HC IV this quarter	(10989)10989 Outpatients visits at kumi HC IV this quarter	(14897)14897 Outpatients visits at kumi HC IV this quarter
Number of inpatients that visited the Govt. health facilities.	(8000) 8000 Inpatient visits at Kumi HC IV	(2163) 2163 Inpatient visits at Kumi HC IV in quarter 1	(2000)2000 Inpatient visits at Kumi HC IV in quarter 1	(2163)2163 Inpatient visits at Kumi HC IV in quarter 1
No and proportion of deliveries conducted in the Govt. health facilities	(950) 950 deliveries to be conducted at Kumi HC IV	(227) deliveries conducted at Kumi HC IV	(237)237 deliveries conducted at Kumi HC IV	(227) deliveries conducted at Kumi HC IV
% age of approved posts filled with qualified health workers	(98%) 98% posts filled with qualified health workers	() 87% posts filled with qualified health workers	(98%)98% posts filled with qualified health workers	()87% posts filled with qualified health workers

Vote:787 Kumi Municipal Council**Quarter1**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of villages with functional VHTs	() 52% of villages have functional VHTs	()	()52% of villages have functional VHTs
No of children immunized with Pentavalent vaccine	(3500) 2500 Children to immunize with prevalent vaccine	(440) 440 children immunized	(625)625 Children immunize with pentavalent vaccine	(440)440 children immunized
Non Standard Outputs:	Kumi HC IV Land Titled. Security provided, Laboratory rehabilitation done.	Operational costs paid, fuel procured,	Operational costs paid, fuel procured, sanitation , hygiene and cleaning done and facilitated, outreaches facilitated, staff welfare maintained, maintenance of M/V, minor civil works and other items/machines done,utilities paid	Operational costs paid, fuel procured,
263104 Transfers to other govt. units (Current)	46,691	11,673	25 %	11,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,691	11,673	25 %	11,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,691	11,673	25 %	11,673
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() N/A	()	()	()
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	()	()	()
Non Standard Outputs:	Old market water closet construction completed.			
263370 Sector Development Grant	11,967	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,967	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,967	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(1) Rehabilitated of one healthcentre	()	()	()

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:	Rehabilitated of one healthcentre, Engineering and Design Studies & Plans for Capital Works, Monitoring, Supervision & Appraisal of Capital Works and environment impact assessment done.			
281501 Environment Impact Assessment for Capital Works	600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,622	0	0 %	0
312101 Non-Residential Buildings	74,139	0	0 %	0
312104 Other Structures	6,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,437	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,437	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Staff salaries paid, Landfill maintained, HUMC allowances paid	Staff salaries paid for 3 month,	Staff salaries paid for 3 month, Landfill maintained, HUMC allowances paid	Staff salaries paid for 3 month,
211101 General Staff Salaries	831,562	136,640	16 %	136,640
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
223001 Property Expenses	3,730	0	0 %	0
Wage Rect:	831,562	136,640	16 %	136,640
Non Wage Rect:	4,330	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	835,892	136,640	16 %	136,640

Reasons for over/under performance: Need to recruit

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid	Monitoring and supervision done,	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid	Monitoring and supervision done,
211103 Allowances (Incl. Casuals, Temporary)	1,600	288	18 %	288
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	288	14 %	288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	288	14 %	288
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>831,562</i>	<i>136,640</i>	<i>16 %</i>	<i>136,640</i>
<i>Non-Wage Reccurent:</i>	<i>62,694</i>	<i>13,067</i>	<i>21 %</i>	<i>13,067</i>
<i>GoU Dev:</i>	<i>96,404</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>990,660</i>	<i>149,707</i>	<i>15.1 %</i>	<i>149,707</i>

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to teachers in 16 UPE schools of Kumi Municipality	Teachers of UPE schools paid salaries for July to Sept 2019		Payment of salaries to teachers in 16 UPE schools of Kumi Municipality	Teachers of UPE schools paid salaries for July to Sept 2019
211101 General Staff Salaries	1,650,187	412,162	25 %		412,162
Wage Rect:	1,650,187	412,162	25 %		412,162
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,650,187	412,162	25 %		412,162
Reasons for over/under performance: Some teachers teachers missed salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(250) 250 primary teachers paid salaries	(250) 250 teachers were paid salaries		(250)250 primary teachers paid salaries	(250)250 teachers were paid salaries
No. of qualified primary teachers	(250) 250qualified primary teachers in Kumi Municipality	(250) 250 qualified teachers in Kumi municipality		(250)250 qualified primary teachers in Kumi Municipality	(250)250 qualified teachers in Kumi municipality
No. of pupils enrolled in UPE	(12769) 12769 pupils enrolled in the UPE schools	(12769) 12769 pupils enrolled in UPE schools in Kumi municipality		(12769)12769 pupils enrolled in the UPE schools	(12769)12769 pupils enrolled in UPE schools in Kumi municipality
No. of student drop-outs	(100) About 100 pupils to drop out	(6) 6 pupils dropped out of school		(25)About 25 pupils to drop out of school	(6)6 pupils dropped out of school
No. of Students passing in grade one	(130) 130 pupils pass in grade one	(0) NA		(0)NA	(0)NA
No. of pupils sitting PLE	(1120) 1120 pupils sittling PLE in the primary schools in Kumi Municipality	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	Transfer of non wage grants to 16 upe schools, monitoring & supervisipon	UPE capitation grants were transferred to the 16 UPE schools in Kumi municipality, monitoring & supervision was conducted		Transfer of non wage grants to 16 upe schools, monitoring & supervisipon	UPE capitation grants were transferred to the 16 UPE schools in Kumi municipality, monitoring & supervision was conducted
263367 Sector Conditional Grant (Non-Wage)	165,996	55,332	33 %		55,332

Vote:787 Kumi Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,996	55,332	33 %	55,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,996	55,332	33 %	55,332

Reasons for over/under performance: The allocation of UPE grants was based on wrong enrolment i.e. 12,033 instead of 12,769 thus affecting amounts received per school

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

No. of classrooms constructed in UPE	(1) One classroom block to be completed at Olungia P/S	(0) Advertisement of contracts was done, Evaluation process for contractors was conducted, best evaluated bidders notified	(1)Procurement of contractor for classroom completion at Olungia P/S through advertisement in mass media to give opportunity to all eligible firms, development of BOQs. The classroom will be used by both boys and girls	(0)Advertisement of contracts was done, Evaluation process for contractors was conducted, best evaluated bidders notified
No. of classrooms rehabilitated in UPE	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Monitoring and supervision conducted for classroom construction at Olungia P/S Payment of retention for classroom constructed at St Mathias Aputon P/S, Classroom block renovated at St Mathias Aputon P/S, and Classroom block renovated at Otipe P/S	Process of procuring contractor nearly complete	Procurement of contractor through advertising in mass media to give opportunity of all eligible contractors, require contractors to use at least 20% of the workers who are women, The classroom will be used by both boys and girls and diasabled children. Monitoring and supervision conducted for classroom construction at Olungia P/S	Process of procuring contractor nearly complete

312101 Non-Residential Buildings	39,519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,519	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,519	0	0 %	0

Reasons for over/under performance: Nil

Output : 078181 Latrine construction and rehabilitation

Vote:787 Kumi Municipal Council**Quarter1**

No. of latrine stances constructed	(1) one five stance latrine constructed at Aburbur P/S, Payment of retention for latrines constructed at Bazaar Ward P/S, Omolokonyo P/S, Kumi Township P/S & 2- two stance latrines at Kumi Boys & Kumi P/S	(0) Procurement of contractor in process	(1)Procurement of contractor	(0)Procurement of contractor in process
No. of latrine stances rehabilitated	(1) Renovation of latrine at Kumi Boys P/S and any other latrines using the Operation and Maintenance funds	(0) Procurement of contractor in process	(1)Procurement of contractor, environment impact assessment, development of bills of quantities	(0)Procurement of contractor in process
Non Standard Outputs:	Monitoring & supervision of works at Aburbur P/S, Kumi Boys P/S and others where latrine projects and undertaken	Procurement of contractor in process	Procurement of contractor for 5 stance lined VIP latrine at Aburbur P/S and renovation at Kumi Boys p/s or other	Procurement of contractor in process
312101 Non-Residential Buildings	32,575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,575	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,575	0	0 %	0
Reasons for over/under performance:	Nil			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(6) 6 schools provided with desks namely: St Mathias Aputon,Omolokonyo, Aterai, Otiye, Kabata, Kumi P/S,	(0) Procurement of contractor in process	(6)Procurement of contractor	(0)Procurement of contractor in process
Non Standard Outputs:	Procurement of desks for St Mathias Aputon (60),Omolokonyo (18), Aterai (12), Otiye (30), Kabata (18), Kumi P/S (42),	Nil		Nil
312203 Furniture & Fixtures	23,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	0	0 %	0
Reasons for over/under performance:	Nil			
Programme : 0782 Secondary Education				

Vote:787 Kumi Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to staff of Wiggins SS	Salaries for staff of Wiggins SS were paid		Salaries paid to staff of Wiggins SS	Salaries for staff of Wiggins SS were paid
211101 General Staff Salaries	449,090	82,893	18 %		82,893
Wage Rect:	449,090	82,893	18 %		82,893
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,090	82,893	18 %		82,893
Reasons for over/under performance: Low staffing level at Wiggins SS					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1456) 1456 students enrolled in Wiggins SS	(1456) 1456 students enrolled at Wiggins SS		(1456)1456 students enrolled in Wiggins SS	(1456)1456 students enrolled at Wiggins SS
No. of teaching and non teaching staff paid	(32) 32 staff of Wiggins SS paid salaries	(32) 32 staff were paid salaries at Wiggins SS		(32)32 staff of Wiggins SS paid salaries	(32)32 staff were paid salaries at Wiggins SS
No. of students passing O level	(500) 500 students passing O' level in Kumi Municipal Council	(0) NA		(0)NA	(0)NA
No. of students sitting O level	(800) 800 students sitting O'level in Kumi Municipality schools	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	Monitoring and supervision conducted, wage analysis, payment of salaries	Monitoring & supervision was conducted		Monitoring and supervision conducted, wage analysis, payment of salaries	Monitoring & supervision was conducted
263367 Sector Conditional Grant (Non-Wage)	205,590	68,530	33 %		68,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	205,590	68,530	33 %		68,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	205,590	68,530	33 %		68,530
Reasons for over/under performance: Nil					
Programme : 0783 Skills Development					

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(32) Salaries for 32 instructors and support staff of Kumi Technical school paid	(32) Salaries of 32 staff of Kumi Technical school were paid		(32)Salaries for 32 instructors and support staff of Kumi Technical school paid	(32)Salaries of 32 staff of Kumi Technical school were paid
No. of students in tertiary education	(287) 287 students enrolled in Kumi Technical school	(287) 287 students enrolled in Kumi Technical school		(287)287 students enrolled in Kumi Technical school	(287)287 students enrolled in Kumi Technical school
Non Standard Outputs:	Monitoring & supervision conducted	Monitoring & supervision was done		Monitoring & supervision conducted	Monitoring & supervision was done
211101 General Staff Salaries	232,184	57,228	25 %		57,228
Wage Rect:	232,184	57,228	25 %		57,228
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,184	57,228	25 %		57,228
Reasons for over/under performance: Nil					
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:	Salaries for the four education staff paid Education officers facilitated to conduct school monitoring, submit reports, attend regional and national meetings, workshops and conferences, conduct education study tours	Salaries for education staff were paid, staff were facilitated to conduct inspection & monitoring of schools,		Payment of Salaries for the four education staff. maintenance of office equipment computers and motorcycles. Facilitation of education staff to conduct supervision and monitoring, attending regional and national meetings and workshops, study tours, submission of reports to the Ministry of Education and Sports	Salaries for education staff were paid, staff were facilitated to conduct inspection & monitoring of schools,
211101 General Staff Salaries	36,815	8,792	24 %		8,792
211103 Allowances (Incl. Casuals, Temporary)	495	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0

Vote:787 Kumi Municipal Council**Quarter1**

221011	Printing, Stationery, Photocopying and Binding	600	200	33 %	200
221012	Small Office Equipment	120	0	0 %	0
222001	Telecommunications	600	150	25 %	150
227001	Travel inland	4,985	1,242	25 %	1,242
228002	Maintenance - Vehicles	600	0	0 %	0
	Wage Rect:	36,815	8,792	24 %	8,792
	Non Wage Rect:	7,700	1,592	21 %	1,592
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,515	10,384	23 %	10,384
Reasons for over/under performance:		Nil			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Education inspection and monitoring activities facilitated, participation in regional and national meetings and workshops/ trainings, study tours, submission of reports to DES Mbale/ MoES PLE administration and monitoring facilitated Office equipment procured and maintained	School inspection & monitoring was conducted, stationery & airtime was procured	Education inspection and monitoring activities facilitated. Procurement of stationery, small office equipment, air time, computer accessories Attending regional and national meetings and workshops, education study tours for staff	School inspection & monitoring was conducted, stationery & airtime was procured
211103	Allowances (Incl. Casuals, Temporary)	4,600	0	0 %	0
221008	Computer supplies and Information Technology (IT)	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	200	33 %	200
221012	Small Office Equipment	240	75	31 %	75
222001	Telecommunications	600	135	23 %	135
227001	Travel inland	10,048	1,298	13 %	1,298
228002	Maintenance - Vehicles	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,988	1,708	10 %	1,708
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,988	1,708	10 %	1,708
Reasons for over/under performance:		Nil			
Output : 078403 Sports Development services					
N/A					

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:	Education & sports activities & programs coordinated and monitored Education officers facilitated to conduct sports and co-curricular activities Fees and subscription for sports and co-curricular activities paid	Ball games were conducted up to national level, Music dance drama & poetry conducted up to regional level, sporting & co-curricular activities were coordinated & monitored	Education & sports activities & programs coordinated and monitored Transport hire, procurement of stationery, air time sports equipment, motor cycle maintenance	Ball games were conducted up to national level, Music dance drama & poetry conducted up to regional level, sporting & co-curricular activities were coordinated & monitored
221002 Workshops and Seminars	1,200	0	0 %	0
221009 Welfare and Entertainment	4,500	1,500	33 %	1,500
221011 Printing, Stationery, Photocopying and Binding	420	110	26 %	110
221012 Small Office Equipment	510	0	0 %	0
221017 Subscriptions	2,700	900	33 %	900
222001 Telecommunications	360	120	33 %	120
227001 Travel inland	8,150	2,157	26 %	2,157
227003 Carriage, Haulage, Freight and transport hire	4,200	1,400	33 %	1,400
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,640	6,187	27 %	6,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,640	6,187	27 %	6,187
Reasons for over/under performance:	Inadequate funding led to presentation of less teams of ball games at national level constraint in implementation of sports & co-curricular activities			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring and supervision of schools conducted, Investment service costs paid, Monitoring reports submitted to relevant stakeholders	Procurement process initiated, monitoring of old projects done	Development of BOQs, environment impact assessment. Monitoring and supervision of schools conducted, Investment service costs paid, Monitoring reports submitted to relevant stakeholders and ministry of education and sports	Procurement process initiated, monitoring of old projects done
281501 Environment Impact Assessment for Capital Works	400	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	400	0	0 %	0

Vote:787 Kumi Municipal Council**Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	4,226	284	7 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,026	284	6 %	284
External Financing:	0	0	0 %	0
Total:	5,026	284	6 %	284
Reasons for over/under performance:	Nil			
<i>Total For Education : Wage Rect:</i>	<i>2,368,275</i>	<i>561,074</i>	<i>24 %</i>	<i>561,074</i>
<i>Non-Wage Reccurent:</i>	<i>418,914</i>	<i>133,349</i>	<i>32 %</i>	<i>133,349</i>
<i>GoU Dev:</i>	<i>100,520</i>	<i>284</i>	<i>0 %</i>	<i>284</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,887,709</i>	<i>694,706</i>	<i>24.1 %</i>	<i>694,706</i>

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	12 Road Sign posts fabricated and installed, 6 Culvert lines installed along Municipal roads, five Staff members paid salaries for Eleven months, road gangs recruited and paid for eleven months, Officers and Executive Committee members facilitated to monitor road works in the Municipal Council on quarterly basis. Periodic Maintenance of Municipal Roads (6Km), Omolokonyo- Ceele 4Km, Go Standard-Orpada Aterai Rd 2Km, Machine Based Maintenance (30Km). David Livingstone Rd 2Km, Agoe Road 2Km, Aterai-Aburur-Kelim 5Km, Okouba-Banda-Angopet-Ongino Road 4Km, Okanyumo-Aterai-Osupa-Okiito Road 5Km, Okalebo Road 1Km, Otiye-Olungia Road 1Km, Agoos Road 0.5Km, Ariko Road 1Km, Bishop Ilukor Lane 0.5Km, Canan Road 3Km, Obore Nathan Road 2Km, Malera-Ariet Via Songali Road	Salary paid to staff for 3 month, 19 Km of Municipal Roads Maintained Manually using the Road Gang, Payment of the Road Gang undertaken, Salaries of Staff paid, 5Km of Aterai-Aburur-Kelim Road Maintained using Machines.		2.5KM maintained periodically, 7.5Km of roads maintained by machines, 50Km of municipal roads maintained by the road gangs, 50 road labels and sign posts installed, 20 culvert lines installed along municipal roads, five staff paid salaries for twelve months, road gangs paid wages for eleven months, Officers Executive committee facilitated to go to monitor road works in the municipal council on quarterly basis.	Salary paid to staff for 3 month, 19 Km of Municipal Roads Maintained Manually using the Road Gang, Payment of the Road Gang undertaken, Salaries of Staff paid, 5Km of Aterai-Aburur-Kelim Road Maintained using Machines.

Vote:787 Kumi Municipal Council**Quarter1**

3Km.
 Ngora Road 1.6Km,
 Oumo Road 1.1Km
 Market Street 1Km
 Ikori Road 1.1Km
 Police Lane 0.2Km
 Kaka Lane 0.2km
 Abwongoto Road
 0.4Km
 Ijala Road 1.1Km
 Outeke Road 0.7Km
 Kanyum Road
 0.09Km
 Billi Street 0.1Km
 Laing Close 0.8Km
 Esunget Road 1Km
 Agoos Road 1Km
 Wiggins Road 0.4
 Km
 Odiit Road 1.3Km
 Adams Road 0.2Km
 Olukas Road 0.5Km,
 Tomusange Road
 0.4Km,
 Maraka Road
 0.3Km,
 School Lane 1Km,
 Akabwai Road
 0.6Km,
 Bisina Avenue
 0.15Km,
 Dr. Aporu- Akol
 0.4Km,
 Olungia- Agurut Rd
 4Km,
 Ogaino Rd 0.6Km,
 Achoro 0.4Km,
 Kamacherere 0.3Km
 Osekenyi 0.3Km,
 Obote 1Km, Onaba
 0.9Km, Erongot
 0.8Km, Ojangor
 0.6Km, Ochom
 0.3Km,
 Ajiji 0.4Km, Aisu
 Road 0.5Km,
 Kabata-Amejei Rd
 5Km, Off Ongino
 Rd-Nakawa-Achaboi
 Rd 5Km,
 Emodiangat Road
 1Km, Kelim PS Via
 Nakawa Centre Rd
 2.56Km, Kabata-
 Ongerei Rd 4Km,
 Otiye-Somalia Rd
 4Km, Takan Rd
 1Km, Edau Road
 0.7Km and Takan
 Rd 1Km
 1 Motor Cycle
 procured, 5 Solar
 Lights Installed and
 Retention paid to
 Roama (U) Ltd.
 Stone Pitching of
 600 Square Meters
 of Kakungulu Road
 undertaken.

Vote:787 Kumi Municipal Council**Quarter1**

211101	General Staff Salaries	41,101	9,587	23 %	9,587
211103	Allowances (Incl. Casuals, Temporary)	93,373	11,768	13 %	11,768
221001	Advertising and Public Relations	930	0	0 %	0
221012	Small Office Equipment	660	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	5,415	0	0 %	0
227001	Travel inland	1,800	225	13 %	225
227004	Fuel, Lubricants and Oils	65,500	0	0 %	0
228001	Maintenance - Civil	41,000	0	0 %	0
228004	Maintenance – Other	38,965	0	0 %	0
	Wage Rect:	41,101	9,587	23 %	9,587
	Non Wage Rect:	247,643	11,993	5 %	11,993
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	288,744	21,580	7 %	21,580
Reasons for over/under performance:		Late Release and Warranting of Funds, Road Equipment being shared with the District and difficulty in accessing complementary equipment like Excavator.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Quarterly submission of reports to line ministries, 20 road workers recruited with at least 30% female and youth, road works monitored on monthly and quarterly basis, Office operation expenses met	Facilitation to undertake signing of the Performance Agreement with Uganda Road Fund, Printing,Photocopying and Binding of Quarter 4 and Planning Tables for FY 2019/20, Purchase of Airtime for Telecommunication	Quarterly submission of reports to line ministries, 20 road workers recruited with at least 30% female and youth, road works monitored on monthly and quarterly basis, Office operation expenses met	Facilitation to undertake signing of the Performance Agreement with Uganda Road Fund, Printing,Photocopying and Binding of Quarter 4 and Planning Tables for FY 2019/20, Purchase of Airtime for Telecommunication
211103	Allowances (Incl. Casuals, Temporary)	4,300	0	0 %	0
221002	Workshops and Seminars	800	104	13 %	104
221004	Recruitment Expenses	900	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001	Telecommunications	1,200	200	17 %	200
227001	Travel inland	8,500	700	8 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,500	1,004	6 %	1,004
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,500	1,004	6 %	1,004
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Council vehicles and motorcycles maintained in good running mechanical conditions.	The Procurement Process was Initiated		Council vehicles and motorcycles maintained in good running mechanical conditions.	The Procurement Process was Initiated
228002 Maintenance - Vehicles	16,468	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,468	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,468	0	0 %		0
Reasons for over/under performance: Inadequate funds to undertake the maintenance of Council Equipment and Vehicles.					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Two tractors, grader and bitumen boilers maintained in good working conditions.	Not yet Implemented but procurement was initiated		Two tractors, grader and bitumen boilers maintained in good working condition	Not yet Implemented but procurement was initiated
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: Inadequate Funds					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Street lights and solar maintained in good working conditions, Umeme bills paid on monthly basis.	Paid UMEME bills for Ngora Road Meter, Street Lights Maintained along Ngora Road, Odiit Road and Wiggins.		Street lights and solar maintained in good working conditions, Umeme bills paid on monthly basis	Paid UMEME bills for Ngora Road Meter, Street Lights Maintained along Ngora Road, Odiit Road and Wiggins.
228001 Maintenance - Civil	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Funds allocated to the Sub Sector					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Two officers trained on road maintenance and Ramps. N/A			N/A	
221003 Staff Training	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: N/A					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:	Four street lights/solar extended along municipal roads and maintained. One motor cycle procured for the department	Not yet implemented but the procurement process was started.		Procurement processes initiated	Not yet implemented but the procurement process was started.
312101 Non-Residential Buildings	25,821	0	0 %		0
312201 Transport Equipment	11,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,821	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,821	0	0 %		0
Reasons for over/under performance: The funds are released Quarterly					
Total For Roads and Engineering : Wage Rect:	41,101	9,587	23 %		9,587
Non-Wage Reccurent:	310,611	14,247	5 %		14,247
GoU Dev:	36,821	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	388,532	23,834	6.1 %		23,834

Vote:787 Kumi Municipal Council**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries of one officer paid, operational expenses met	Payment of salary and transport allowance for three month.		Three month Salary paid for the Officer, facilitated to undertake field activities and activity reports generated.	Payment of salary and transport allowance for three month.
211101 General Staff Salaries	14,400	3,600	25 %		3,600
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %		150
227001 Travel inland	400	100	25 %		100
Wage Rect:	14,400	3,600	25 %		3,600
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,400	3,850	25 %		3,850
Reasons for over/under performance: Funds yet to accumulate to enable implementation of other planned activities.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Maintained springs, hand pump boreholes and solar motorized boreholes in the two divisions of the municipality supervised	(0) To be undertaken in second quarter		(2)Functionality of the water sources visited, assessed and the users sensitized .	(0)To be undertaken in second quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four quarterly Reports generated and displayed on Public Notice Board	(1) Report generated		(1)	(1)Report generated
No. of sources tested for water quality	(1) Water samples collected and Reports generated	() Not yet		(0)	()Not yet
Non Standard Outputs:		N/A			NOT PLANNED
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0

Vote:787 Kumi Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	Inadequate funds			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Awareness meeting held for water and sanitation committees targeting at least 50% of the female constituting the WSC	(0) Second quarter	()	(0)Second quarter
Non Standard Outputs:	Not Planned		Not Planned	
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	Little funds allocated to enable activity be undertaken.			
Total For Water : Wage Rect:	14,400	3,600	25 %	3,600
Non-Wage Reccurent:	4,000	250	6 %	250
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,400	3,850	20.9 %	3,850

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of General Staff Salaries for 12 Months(2 female and 3 male staffs)	Payment of General Staff Salaries for 3 Months(2 female and 3 male staffs)		Payment of General Staff Salaries for 3 Months(2 female and 3 male staffs)	Payment of General Staff Salaries for 3 Months(2 female and 3 male staffs)
211101 General Staff Salaries	88,244	22,061	25 %		22,061
Wage Rect:	88,244	22,061	25 %		22,061
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,244	22,061	25 %		22,061
Reasons for over/under performance: Low wage allocation.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Telecommunication and home to office travel allowance paid to 2 female and 3 male staffs,site inspection conducted for all categories of developers(male, female,PWDs, the elderly among others) by both the male and female staff in the department. minutes and reports submitted to the ministry, motorcycle maintained. facilitation of the PPC meetings	Site inspection conducted for all categories of developers (male, female,PWDs, the elderly among others) by both the male and female staff in the department. 2 PPC meetings held, minutes and reports submitted to the ministry, facilitation of the PPC meetings and fuel for office operation procured Telecommunication and home to office travel allowance paid to 2 female and 3 male staffs,		Telecommunication and home to office travel allowance paid to 2 female and 3 male staffs,site inspection conducted for all categories of developers(male, female,PWDs, the elderly among others) by both the male and female staff in the department. minutes and reports submitted to the ministry, motorcycle maintained. facilitation of the PPC meetings	Site inspection conducted for all categories of developers (male, female,PWDs, the elderly among others) by both the male and female staff in the department. 2 PPC meetings held, minutes and reports submitted to the ministry, facilitation of the PPC meetings and fuel for office operation procured Telecommunication and home to office travel allowance paid to 2 female and 3 male staffs,
211103 Allowances (Incl. Casuals, Temporary)	15,648	1,867	12 %		1,867
221011 Printing, Stationery, Photocopying and Binding	831	204	25 %		204
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	600	90	15 %		90
227001 Travel inland	2,460	340	14 %		340
227004 Fuel, Lubricants and Oils	800	198	25 %		198

Vote:787 Kumi Municipal Council**Quarter1**

228002 Maintenance - Vehicles	742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,381	2,699	13 %	2,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,381	2,699	13 %	2,699
Reasons for over/under performance: Low funding to the department.				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	survey and titling of municipal land conducted, beautification (maintenance, purchase, planting (2,000,000) and monitoring (384,000)) and a trading centre planned (6,000,000) Monthly Airtime for officers and coordination (1,000,000) Allowances for Environment committees (652,000) and SDA for the officer (144,000).	Planted trees maintained	Monthly Airtime for officers and coordination (1,000,000) Allowances for Environment committees (652,000) and SDA for the officer (144,000).	Planted trees maintained
281501 Environment Impact Assessment for Capital Works	5,000	160	3 %	160
281503 Engineering and Design Studies & Plans for capital works	6,000	473	8 %	473
311101 Land	4,057	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,057	633	4 %	633
External Financing:	0	0	0 %	0
Total:	15,057	633	4 %	633
Reasons for over/under performance: None				
<i>Total For Natural Resources : Wage Rect:</i>	<i>88,244</i>	<i>22,061</i>	<i>25 %</i>	<i>22,061</i>
<i>Non-Wage Reccurent:</i>	<i>21,381</i>	<i>2,699</i>	<i>13 %</i>	<i>2,699</i>
<i>GoU Dev:</i>	<i>15,057</i>	<i>633</i>	<i>4 %</i>	<i>633</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>124,682</i>	<i>25,393</i>	<i>20.4 %</i>	<i>25,393</i>

Vote:787 Kumi Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	UWEP Projects funded,(100% women) Uwep activities monitored 50% women and 50% men), uwep women trained,stationery procured, fuel procured, groups generated and office operations done.		UWEP Projects funded (100% women), Uwep activities monitored (60% women &40 % men), uwep women trained,stationery procured, fuel procured, groups generated and office operations done.		
221002 Workshops and Seminars	2,312	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	681	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,283	0	0 %		0
228002 Maintenance - Vehicles	934	0	0 %		0
282101 Donations	138,590	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	0	0 %		0
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Cupboard Procured				
221012 Small Office Equipment	760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	760	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	760	0	0 %		0

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	salaries paid for 12 month. (75% women and 25% men)	Four staff paid salaries for 3 month (75% women and 25% men)		salaries paid for 3 month. (75% women &25% men)	Four staff paid salaries for 3 month (75% women and 25% men)
211101 General Staff Salaries	37,261	9,253	25 %		9,253
Wage Rect:	37,261	9,253	25 %		9,253
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,261	9,253	25 %		9,253
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(17) FAL instructors and staff facilitated (50 % women and 50% women)	()		(17)FAL instructors and staff facilitated (50% women and 50% men)	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Training on Gender mainstreaming done. (10% disabled, 30% women, 10% youth 50% men)				
221002 Workshops and Seminars	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	0	0 %		0

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(12) Groups funded	()		(4)Groups generated and funded	()
Non Standard Outputs:					
227001 Travel inland	1,162	0	0 %		0
282101 Donations	129,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,762	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,762	0	0 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(3) Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	()		(3)Youth council supported at kumi municipality.(100% youth supported, 50% girls and 50% boys)	()
Non Standard Outputs:					
227001 Travel inland	1,522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,522	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,522	0	0 %		0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:					
	Disabled supported and wheel chair procured (100% disabled)	The day of the elderly and the deaf facilitated. (100% Disabled)		Disabled supported and wheel chair procured, (100% disabled)	The day of the elderly and the deaf facilitated. (100% Disabled)
227001 Travel inland	2,000	500	25 %		500

Vote:787 Kumi Municipal Council**Quarter1**

282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	facilitated women council. 100% women	facilitated women council.		
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	operations and micro projects funded. (10% disabled, 30% women, 10% youth, 50% men) and computer bought.	operations and micro projects funded. (30 % women, 50% men,10% disabled and 10% youth) and a computer bought.		
221002 Workshops and Seminars	3,580	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	720	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
282101 Donations	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,500	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:	Operations of community based services Funded (80% women and 20% men)	Operation of community based services like submission of YLP files and fuel was funded (25% male and 75% female)	Operations of community based services Funded, (80% women and 50% men)	Operation of community based services like submission of YLP files and fuel was funded (25% male and 75% female)
227001 Travel inland	3,800	300	8 %	300
227004 Fuel, Lubricants and Oils	673	160	24 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,473	460	10 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,473	460	10 %	460
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	37,261	9,253	25 %	9,253
Non-Wage Reccurent:	476,017	960	0 %	960
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	513,278	10,213	2.0 %	10,213

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.Th is will be done by either Male or Female Planner to be recruited			Staff paid salary for 3 month, Office operations facilitated, reports prepared.	Office operations facilitated, reports prepared.
211101 General Staff Salaries	11,340	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	245	25 %		245
227004 Fuel, Lubricants and Oils	1,020	222	22 %		222
Wage Rect:	11,340	0	0 %		0
Non Wage Rect:	2,020	467	23 %		467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,360	467	3 %		467
Reasons for over/under performance:	No substantive staff in the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planned to recruit one Officer (Male/Female)	(0) No staff recruited yet		()	(0)No staff recruited yet
No of Minutes of TPC meetings	(12) At least 12 monthly meetings held and both Male and Female Heads of departments to attend and welfare and refreshments facilitated.	(0) 3 monthly Technical Planning Meetings held		(3)At least 3 monthly meetings held	(3)3 monthly Technical Planning Meetings held

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:		12 monthly meetings planned, Allowances and Welfare for TPC members, Travel inland (Ministry of finance Planning and Economic Development), Stationary for Budget documents, Air time for internet for PBS reports and Budgeting and Small computer supplies. (Male & Females involved)	3 monthly Technical Planning Meetings held, Monthly progress report prepared, Internet airtime purchased, Travel inland facilitated and Office stationary procured .	At least 3 monthly meetings held, One quarterly performance report prepared, Internet airtime purchased, Travel inland facilitated .	3 monthly Technical Planning Meetings held, Monthly progress report prepared, Internet airtime purchased, Travel inland facilitated and Office stationary procured .
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001	Telecommunications	2,400	600	25 %	600
222003	Information and communications technology (ICT)	400	0	0 %	0
227001	Travel inland	1,980	460	23 %	460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,480	1,360	16 %	1,360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,480	1,360	16 %	1,360
Reasons for over/under performance:		None			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical abstracts prepared,Data collected and reports prepared.Allowances Airtime provided (Male and Female Officers to participate)	N/A	Preparation of statistical abstract and reports generated	N/A
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	150	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,150	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,150	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138306 Development Planning					
N/A					

Vote:787 Kumi Municipal Council

Quarter1

N/A					
Non Standard Outputs:		Development plans reviewed and prepared, Work-plans and budgets prepared, Divisions; supported planning, Consultative meetings held.Stationary fuel,travel inland,small office equipment.	N/A	Development plans reviewed and prepared, stationary fuel,travel inland,small office equipment facilitated.	N/A
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	330	0	0 %	0
227004	Fuel, Lubricants and Oils	520	0	0 %	0
228002	Maintenance - Vehicles	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,550	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,550	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring of all Municipal Development projects done.	N/A	At least one monitoring visit conducted by executive and heads of departments of the Municipal Council.	N/A
211103	Allowances (Incl. Casuals, Temporary)	1,703	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,703	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,703	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Planning : Wage Rect:		11,340	0	0 %	0
Non-Wage Reccurent:		13,200	1,827	14 %	1,827
GoU Dev:		1,703	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		26,243	1,827	7.0 %	1,827

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salary for 12 months paid, . Workplan & budget submitted, Quarterly Internal Audit reports submitted, Staff training attended i.e CPA, . workshops attended.e CPA CIA, . meetings attended i.e PAC , Exit, Transport allowance home to office paid, Airtime and .stationary procured and .Computer serviced, facilitation travel inland paid	staff salary for 3 months paid Quarterly Internal Audit reports submitted		staff salary for 3 months paid, . Workplan & budget submitted, Quarterly Internal Audit reports submitted, Staff training attended i.e CPA, . workshops attended.e CPA CIA,Transport allowance home to office paid, Airtime and .stationary procured and .Computer serviced, facilitation travel inland paid	staff salary for 3 months paid Quarterly Internal Audit reports submitted,
211101 General Staff Salaries	9,592	2,398	25 %		2,398
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %		0
227001 Travel inland	2,280	240	11 %		240
Wage Rect:	9,592	2,398	25 %		2,398
Non Wage Rect:	2,600	240	9 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,192	2,638	22 %		2,638
Reasons for over/under performance: Low funding					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit report prepared for Kumi Municipal Council head office and Divisions	(1) one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission		(1)one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission	(1)one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	(1) one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission		(2019-10-31)Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	(2019-08-07)one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:	N/A	Staff training facilitated, stationary, airtime, transport allowance and purchase of a laptop charger.	N/A	Staff training facilitated, stationary, airtime, transport allowance and purchase of a laptop charger.
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %	135
221002 Workshops and Seminars	1,670	400	24 %	400
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	710	22	3 %	22
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	857	18 %	857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	857	18 %	857
Reasons for over/under performance:	Low funding			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Training (CPA)		Staff Training (CPA)	
221003 Staff Training	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	9,592	2,398	25 %	2,398
Non-Wage Reccurent:	8,600	1,097	13 %	1,097
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,192	3,495	19.2 %	3,495

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		()	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings organized on business community/traders.	(1) 1 Sensitization meeting on revenue mobilization at Municipal Community Centre.		()	(1)1 Sensitization meeting on revenue mobilization at Municipal Community Centre.
No of businesses inspected for compliance to the law	(100) 100 Businesses inspected for compliance	(0) N/A		()	(0)N/A
No of businesses issued with trade licenses	(300) 300 Businesses issued with Trading Licenses	(0) N/A		()	(0)N/A
Non Standard Outputs:	4 Sensitization Trainings on Business Community held , 20 petty foreign traders identified, data for 200 businesses collected(traders with disabilities and youth traders identified), Study Visits and Tours Conducted, 1 Monitoring of implemented activities, Submission of quarterly reports.	One staff in post paid salary for 3 month(July- September)		75 Businesses issued with Trading License, 1 Trainings on Business Community held , 25 Businesses inspected for compliance, 5 petty foreign traders identified, data for 50 businesses collected(traders with disabilities and youth traders identified), 1 sensitization meetings held, 1 Study Visit and Tour Conducted.	One staff in post paid salary for 3 month(July- September)
211101 General Staff Salaries	7,477	1,804	24 %		1,804
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221002 Workshops and Seminars	1,210	0	0 %		0
222001 Telecommunications	622	150	24 %		150
Wage Rect:	7,477	1,804	24 %		1,804
Non Wage Rect:	2,632	150	6 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,109	1,954	19 %		1,954
Reasons for over/under performance:	Inadequate funding to implement the various activities. Lack of transport to carry out inspections.				
Output : 068302 Enterprise Development Services					

Vote:787 Kumi Municipal Council

Quarter1

No of awareness radio shows participated in	(0) N/A Due to very small IPF that cannot cater for radio talk show slot	(0) N/A	(0)N/A Due to very small IPF that cannot cater for radio talk show slot	(0)N/A
No of businesses assisted in business registration process	(20) 20 businesses assisted in business registration with Uganda Registration Services Bureau	(0) N/A	(5)5 businesses assisted in business registration with Uganda Registration Services Bureau	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(4) 4 businesses linked to UNBS for product quality and standards	()	(1)1 businesses linked to UNBS for product quality and standards	(0)N/A
Non Standard Outputs:	10 Investment opportunities for MSMEs identified, 40 formalized business setups identified(10% youth and 15% women), list of Business Development Service Providers complied, 1 Study Tour, 2 Sensitization trainings and Meetings on Income generating activities, Supervision of YLP & UWEP Enterprises.	Facilitation to participate in the National Cooperative day in Wakiso	2 Investment opportunities for MSMEs identified, 10 formalized business setups identified(10% youth and 15% women), list of Business Development Service Providers complied, 1 Study Tour, 1 Sensitization trainings and Meetings on Income generating activities, Supervision of YLP & UWEP Enterprises.	Facilitation to participate in the National Cooperative day in Wakiso
221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	540	100	19 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,040	100	10 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,040	100	10 %	100
Reasons for over/under performance:	N/A			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producer groups linked to market through UEPB.	(0) N/A	()	(0)N/A
No. of market information reports disseminated	(4) 4 market information reports disseminated	(0) N/A	(1)1 market information reports disseminated	(0)N/A

Vote:787 Kumi Municipal Council

Quarter1

Non Standard Outputs:	4 supermarkets displaying local products identified, 4 supermarkets percentage of shelf space of local products calculated, 50 producers and buyers of local products identified, 3 producer organizations linked to the market, 4 market surveys carried out, quarterly generation of market assessments conducted.	Facilitation to participate in the National Cooperative day in Wakiso	1 supermarkets displaying local products identified, 1 supermarkets percentage of shelf space of local products calculated, 12 producers and buyers of local products identified, 3 producer organizations linked to the market, 1 market surveys carried out, quarterly generation of market assessments conducted.	Facilitation to participate in the National Cooperative day in Wakiso
222001 Telecommunications	190	0	0 %	0
227001 Travel inland	684	100	15 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	874	100	11 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	874	100	11 %	100

Reasons for over/under performance: N/A

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) 12 Cooperatives and Savings & Credit Societies supervised.	(7) 2 Cooperatives mobilized for registration,	(3)3 Cooperatives and Savings & Credit Societies supervised.	(7)2 Cooperatives mobilized for registration,
No. of cooperative groups mobilised for registration	(20) 20 farmer groups and Village Savings and Loans Associations (VSLAs) mobilized for registration. (10% youth 15% women and 5% PWDs)	(2) 2 Cooperatives mobilized for registration,	(5)5 farmer groups and Village Savings and Loans Associations (VSLAs) mobilized for registration. (10% youth 15% women and 5% PWDs)	(2)2 Cooperatives mobilized for registration,
No. of cooperatives assisted in registration	(16) 16 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)	(3) 3 cooperatives assisted in formal registration with Ministry of Trade	(4)4 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)	(3)3 cooperatives assisted in formal registration with Ministry of Trade
Non Standard Outputs:	1 Study Visit and Tour conducted, 1 monitoring of implemented activities, 1 Radio Talk Shows & Announcements, 4 Sensitization Training and meetings on Cooperatives, Farmer groups & VSLAs conducted.	3 Sensitizations on cooperative formation and 2 sensitization meetings on use of bank accounts for better financial management do	1 monitoring of implemented activities, 1 Radio Talk Shows & Announcements, 1 Sensitization Training and meetings on Cooperatives, Farmer groups & VSLAs conducted.	3 Sensitizations on cooperative formation and 2 sensitization meetings on use of bank accounts for better financial management done

Vote:787 Kumi Municipal Council**Quarter1**

221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	1,734	0	0 %	0
227001 Travel inland	625	140	22 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,559	140	5 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,559	140	5 %	140

Reasons for over/under performance: N/A

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) 2 Sensitization trainings and meetings with tourism stakeholders	(0) N/A	()	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities identified.	(0) N/A	(5)5 hospitality facilities identified.	(0)N/A
No. and name of new tourism sites identified	(1) 1 tourist site identified	(0) N/A	()	(0)N/A
Non Standard Outputs:	2 tourist attractions identified, 1 submission of list of hospitality facilities and tourist attractions to Ministry of Trade, Industry and Cooperatives, and Ministry of Tourism, Wildlife and Antiquities, data on hospitality facilities i.e.lodges, hotels and restaurants collected. (no of women,youth and PWDs employed)	N/A	A list of hospitality facilities i.e. lodges, hotels and restaurants identified, data on hospitality facilities i.e.lodges, hotels and restaurants collected. (no of women,youth and PWDs employed)	N/A

221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
221012 Small Office Equipment	394	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	874	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	874	0	0 %	0

Reasons for over/under performance: Activities not implemented due late release of funds

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(12) 12 opportunities for industrial development identified	(0) N/A	(3)3 opportunities for industrial development identified	(0)N/A
--	---	---------	--	--------

Vote:787 Kumi Municipal Council

Quarter1

No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition(25% women and 25% youth),	() N/A			(1)1 producer groups identified for collective value addition(25% women and 25% youth),	()N/A
No. of value addition facilities in the district	(24) 24 Value addition facilities identified	()			(6)6 Value addition facilities identified	()
A report on the nature of value addition support existing and needed	(1) 1 report on nature of value addition support existing and needed.	()			()	()
Non Standard Outputs:	12 opportunities for industrial development identified, 4 producer groups identified for collective value addition(25% women and 25% youth), list of value addition facilities generated, data collected on all value adding businesses and chain actors, 1 submission of the above mentioned facilities to Ministry of Trade, Industry and Cooperatives, 2 Sensitization Meetings and Trainings	Home to office allowance facilitated			3 opportunities for industrial development identified, 1 producer groups identified for collective value addition(25% women and 25% youth), list of value addition facilities generated, data collected on all value adding businesses and chain actors, Sensitization Meetings and Trainings	Home to office allowance facilitated
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %		135	
221002 Workshops and Seminars	815	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	1,355	135	10 %		135	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	1,355	135	10 %		135	
Reasons for over/under performance:	N/A					
Total For Trade, Industry and Local Development : Wage Rect:	7,477	1,804	24 %		1,804	
Non-Wage Reccurent:	9,334	625	7 %		625	
GoU Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Grand Total:	16,811	2,429	14.4 %		2,429	

Vote:787 Kumi Municipal Council

Quarter1

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				79,713	19,202
Sector : Education				67,746	19,202
<i>Programme : Pre-Primary and Primary Education</i>				67,746	19,202
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				57,606	19,202
Item : 263367 Sector Conditional Grant (Non-Wage)					
BAZAAR P.S	Bazaar	Sector Conditional Grant (Non-Wage)		12,594	4,198
KABATA P.S	Kabata	Sector Conditional Grant (Non-Wage)		15,234	5,078
KUMI P.S.	Okouba	Sector Conditional Grant (Non-Wage)		12,618	4,206
OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)		6,402	2,134
OMOLOKONYO P.S	Omolokonyo	Sector Conditional Grant (Non-Wage)		10,758	3,586
Capital Purchases					
Output : Provision of furniture to primary schools				10,140	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kabata Kabata P/S	Sector Development ,, Grant		2,340	0
Furniture and Fixtures - Desks-637	Okouba Kumi P/S	Sector Development ,, Grant		5,460	0
Furniture and Fixtures - Desks-637	Omolokonyo Omolokonyo P/S	Sector Development ,, Grant		2,340	0
Sector : Health				11,967	0
<i>Programme : Primary Healthcare</i>				11,967	0
Lower Local Services					
Output : Standard Pit Latrine Construction (LLS.)				11,967	0
Item : 263370 Sector Development Grant					
Kumi Municipality Health Office	Bazaar OLD MARKET CLOSET	Urban Discretionary Development Equalization Grant		11,967	0
Sector : Public Sector Management				0	0
<i>Programme : District and Urban Administration</i>				0	0
Lower Local Services					
Output : Lower Local Government Administration				0	0

Vote:787 Kumi Municipal Council

Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Allowance	Okouba Okouba	Locally Raised Revenues	0	0
LCIII : South Division			347,259	32,588
Sector : Agriculture			12,857	0
Programme : District Production Services			12,857	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,857	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Boma Kumi MC	Sector Development Grant	12,857	0
Sector : Works and Transport			36,821	0
Programme : Municipal Services			36,821	0
Capital Purchases				
Output : Administrative Capital			36,821	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Boma Along Kumi Municipal Streets	Urban Discretionary Development Equalization Grant	25,821	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Boma Engineering Department	Urban Discretionary Development Equalization Grant	11,000	0
Sector : Education			188,144	32,588
Programme : Pre-Primary and Primary Education			183,118	32,588
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,764	32,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aburbur P.S.	Aterai	Sector Conditional Grant (Non-Wage)	9,258	3,086
Aterai P.S.	Aterai	Sector Conditional Grant (Non-Wage)	9,714	3,238
BOMA NORTH P.S	Boma	Sector Conditional Grant (Non-Wage)	7,494	2,498
Kelim P.S.	Kelim	Sector Conditional Grant (Non-Wage)	8,082	2,694
KUMI BOYS P.S	Kanyum	Sector Conditional Grant (Non-Wage)	6,258	2,086
KUMI GIRLS P.S	Kanyum	Sector Conditional Grant (Non-Wage)	7,086	2,362
KUMI TOWNSHIP P.S	Tank	Sector Conditional Grant (Non-Wage)	16,962	5,654

Vote:787 Kumi Municipal Council**Quarter1**

OLUNGIA P.S	Olungia	Sector Conditional Grant (Non-Wage)	6,810	2,270
OTIPE P.S	Otipe	Sector Conditional Grant (Non-Wage)	12,798	4,266
WIGGINS P.S	Tank	Sector Conditional Grant (Non-Wage)	13,302	4,434
Capital Purchases				
Output : Classroom construction and rehabilitation			39,519	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aputon Aputon ps	Sector Development , Grant	9,444	0
Building Construction - Contractor-216	Olungia Olungia Ps	Sector Development , Grant	30,075	0
Output : Latrine construction and rehabilitation			32,575	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aburibur Aburibur P/S	Sector Development Grant	20,000	0
Building Construction - Toilet Repair-270	Kanyum Kumi Boys P/S	Sector Development Grant	4,775	0
Building Construction - Contractor-216	Kanyum Kumi Township P/S	Sector Development Grant	7,800	0
Output : Provision of furniture to primary schools			13,260	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aterai Aterai P/S	Sector Development ,, Grant	1,560	0
Furniture and Fixtures - Desks-637	Otipe Otipe P/S	Sector Development ,, Grant	3,900	0
Furniture and Fixtures - Desks-637	Aputon St Mathias Aputon P/S	Sector Development ,, Grant	7,800	0
Programme : Education & Sports Management and Inspection			5,026	0
Capital Purchases				
Output : Administrative Capital			5,026	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Boma Education department	Sector Development Grant	400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Boma Education department	Sector Development Grant	400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Education department	Sector Development Grant	4,226	0

Vote:787 Kumi Municipal Council**Quarter1**

Sector : Health			84,437	0
Programme : Primary Healthcare			84,437	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			84,437	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Aterai Aterai HC III	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aterai Aterai HC III	Sector Development Grant	3,622	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Aterai Aterai HC III	Sector Development Grant	74,139	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Tank Kumi HC IV	Sector Development Grant	6,077	0
Sector : Water and Environment			15,057	0
Programme : Natural Resources Management			15,057	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,057	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Boma Boma	Urban Discretionary Development Equalization Grant	2,000	0
Environmental Impact Assessment - Field Expenses-498	Boma Boma	Urban Discretionary Development Equalization Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kelim Otido	Urban Discretionary Development Equalization Grant	6,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Boma Kumi Municipality	Urban Discretionary Development Equalization Grant	4,057	0
Sector : Accountability			9,943	0
Programme : Financial Management and Accountability(LG)			9,943	0
Capital Purchases				
Output : Administrative Capital			9,943	0
Item : 312201 Transport Equipment				

Vote:787 Kumi Municipal Council**Quarter1**

Transport Equipment - Motorcycles-1920	Boma Headquarter	Locally Raised Revenues ,	4,000	0
Transport Equipment - Motorcycles-1920	Boma Headquarter	Urban Discretionary , Development Equalization Grant	5,943	0
LCIII : Missing Subcounty			262,907	72,084
Sector : Education			216,216	72,072
<i>Programme : Pre-Primary and Primary Education</i>			10,626	3,542
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,626	3,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATHIAS APUTON P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,626	3,542
<i>Programme : Secondary Education</i>			205,590	68,530
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			205,590	68,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
WIGGINS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	205,590	68,530
Sector : Health			46,691	12
<i>Programme : Primary Healthcare</i>			46,691	12
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			46,691	12
Item : 263104 Transfers to other govt. units (Current)				
KUMI HC IV	Missing Parish KUMI HC IV	Sector Conditional Grant (Non-Wage)	46,691	12