
Vote:787 Kumi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:787 Kumi Municipal Council for FY 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: 02/09/2020

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

Vote:787 Kumi Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	536,951	244,397	46%
Discretionary Government Transfers	1,008,003	1,004,481	100%
Conditional Government Transfers	4,160,721	4,447,911	107%
Other Government Transfers	771,321	270,552	35%
External Financing	0	0	0%
Total Revenues shares	6,476,995	5,967,341	92%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	956,354	1,055,982	932,194	110%	97%	88%
Finance	126,177	112,600	110,097	89%	87%	98%
Statutory Bodies	256,637	212,273	212,273	83%	83%	100%
Production and Marketing	153,320	149,224	148,681	97%	97%	100%
Health	990,660	983,527	761,526	99%	77%	77%
Education	2,887,709	2,867,216	2,864,825	99%	99%	100%
Roads and Engineering	388,532	301,140	286,900	78%	74%	95%
Water	18,400	16,150	11,140	88%	61%	69%
Natural Resources	124,682	119,923	117,444	96%	94%	98%
Community Based Services	513,278	93,244	92,974	18%	18%	100%
Planning	26,243	23,520	22,076	90%	84%	94%
Internal Audit	18,192	17,232	16,931	95%	93%	98%
Trade, Industry and Local Development	16,811	15,311	15,038	91%	89%	98%
Grand Total	6,476,995	5,967,341	5,592,099	92%	86%	94%
<i>Wage</i>	3,749,658	3,724,007	3,483,211	99%	93%	94%
<i>Non-Wage Recurrent</i>	2,371,563	1,887,560	1,755,756	80%	74%	93%
<i>Domestic Devt</i>	355,774	355,774	353,132	100%	99%	99%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:787 Kumi Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Kumi Municipal Council had a total budget of Ushs 6,476,995,000 for the FY 2019/2020. By the end of Q4, the cumulative receipts were Ushs 5,967,341,000 which is 92% of the Budget Received. The bulk of the receipt being Conditional Government transfers of Ushs 4,447,911,000 translating into 107% of the Budget Received followed by Discretionary Government transfers of Ushs 1,004,481,000 representing 100% of the Budget Received, Other Government transfers realized was Ushs 270,552,000 representing 35% of the Budget Received and Locally raised revenues amounted to Ushs 244,397,000 representing 46% of the Budget Received. The overall Revenue performance was 92% out of the expected 100%. This performance is below expected 100% attributed to poor performance from Other Government Transfers and Locally raised revenue which performed at 35% and 46% respectively. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative Expenditures at the end of the quarter amounted to Ushs 5,592,099,000 translating into 86% of the budget spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	536,951	244,397	46 %
Local Services Tax	42,000	26,307	63 %
Land Fees	72,000	14,000	19 %
Occupational Permits	10,000	0	0 %
Local Hotel Tax	15,000	0	0 %
Application Fees	5,000	0	0 %
Business licenses	45,000	30,000	67 %
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	7,519	75 %
Registration of Businesses	8,000	4,529	57 %
Agency Fees	20,000	0	0 %
Inspection Fees	5,000	0	0 %
Market /Gate Charges	60,000	21,090	35 %
Other Fees and Charges	20,000	0	0 %
Ground rent	42,000	6,381	15 %
Miscellaneous receipts/income	10,000	0	0 %
2a.Discretionary Government Transfers	1,008,003	1,004,481	100 %
Urban Unconditional Grant (Non-Wage)	309,276	309,276	100 %
Urban Unconditional Grant (Wage)	544,767	541,246	99 %
Urban Discretionary Development Equalization Grant	153,959	153,959	100 %
2b.Conditional Government Transfers	4,160,721	4,447,911	107 %

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Sector Conditional Grant (Wage)	3,204,891	3,182,761	99 %
Sector Conditional Grant (Non-Wage)	537,337	537,336	100 %
Sector Development Grant	197,814	197,814	100 %
Pension for Local Governments	31,595	27,639	87 %
Gratuity for Local Governments	189,084	502,361	266 %
2c. Other Government Transfers	771,321	270,552	35 %
Support to PLE (UNEB)	4,000	3,415	85 %
Uganda Road Fund (URF)	302,221	220,121	73 %
Youth Livelihood Programme (YLP)	129,600	1,730	1 %
Support to Production Extension Services	5,000	5,000	100 %
Micro Projects under Luwero Rwenzori Development Programme	330,500	40,286	12 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	6,476,995	5,967,341	92 %

Cumulative Performance for Locally Raised Revenues

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There was an advance of Ushs 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 Ushs 60,400,000 Reflection of the balance in Q2 therefore presented a challenge.

The Total LR amounted to Ushs 244,396,720 and Ushs 60,400,000 was transferred to Ministry of Finance Planning & Economic Development.

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.

(The LR performance as of December 2019 was as follows;

Land fees (Premium and lease offer)	6,251,300
Land inspection fees	12,820,000
Ground Rent	15,817,000
Service fees	5,677,300
Development fees	3,050,000
Survey Fees	2,827,700
Property Tax	15,983,420
Business Licences	50,897,450
Application for Hire of land	1,280,000
Rent and Rates (LK UPS)/ Comm.hall	521,500
Loading & Offloading	9,800,000
Refuse collection	940,000
Property related fees (transfer fees)	2,372,300
Advertisement / Billboards	2,640,000
Abattoir	4,922,300
Registration (e.g Birth Marriage) Fees	10,196,000
Registration Fees	870,000
Local Service Tax	37,896,850
Land application fees land sales	3,132,500
Hotel Tax	2,225,800
Agency (Tender Fees)	9,123,900
Plan Inspection Fees	1,320,000
Odello Market	21,090,000
Daily Market Dues	10,974,500
Market rentals	11,843,000
Other fees / Service Fees / Fines	135,000
(Total 244,396,720)	

Cumulative Performance for Central Government Transfers

Kumi MC approved US\$ 1,008,003,000 from Discretionary Government Transfers for the FY 2019/2020. By the end of Q4, the municipality had received a cumulative amount of US\$ 1,004,481,000 from Discretionary Govt Transfers translating into 100% of the budget received. This is 100% release of the funds budgeted.

Cumulative Performance for Other Government Transfers

Kumi Municipal had Approved US\$ 771,321,000 as other government transfers for FY 2019/2020. By the end of Q4, The Municipality had received accumulative amount of US\$ 270,552,000 (35% of the budget received). This performance is below expected level of 100% due to under performance from Uganda Road Fund (URF) which performed at 73%, Youth Livelihood Programme (YLP) which performed at 1% and Micro Projects under Luwero Rwenzori Development Programme which performed at 12%

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Cumulative Performance for External Financing

Nothing was planned under this source and nothing was received under external financing.

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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	117,606	97 %	30,407	28,901	95 %
District Production Services	31,694	31,075	98 %	7,924	10,773	136 %
Sub- Total	153,320	148,681	97 %	38,330	39,674	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	305,244	219,920	72 %	76,311	108,125	142 %
District Engineering Services	46,468	31,579	68 %	11,617	12,179	105 %
Municipal Services	36,821	35,401	96 %	9,205	11,766	128 %
Sub- Total	388,532	286,900	74 %	97,133	132,070	136 %
Sector: Trade and Industry						
Commercial Services	16,811	15,038	89 %	4,203	3,874	92 %
Sub- Total	16,811	15,038	89 %	4,203	3,874	92 %
Sector: Education						
Pre-Primary and Primary Education	1,911,677	1,884,024	99 %	477,919	511,849	107 %
Secondary Education	654,680	655,422	100 %	163,670	170,806	104 %
Skills Development	232,184	243,652	105 %	58,046	71,129	123 %
Education & Sports Management and Inspection	89,169	81,726	92 %	21,292	27,422	129 %
Sub- Total	2,887,709	2,864,825	99 %	720,927	781,206	108 %
Sector: Health						
Primary Healthcare	152,768	152,233	100 %	38,192	111,394	292 %
Health Management and Supervision	837,892	609,293	73 %	209,473	190,922	91 %
Sub- Total	990,660	761,526	77 %	247,665	302,316	122 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,400	11,140	61 %	4,600	0	0 %
Natural Resources Management	124,682	117,444	94 %	31,171	36,005	116 %
Sub- Total	143,082	128,584	90 %	35,771	36,005	101 %
Sector: Social Development						
Community Mobilisation and Empowerment	513,278	92,974	18 %	128,319	49,550	39 %
Sub- Total	513,278	92,974	18 %	128,319	49,550	39 %
Sector: Public Sector Management						
District and Urban Administration	956,354	932,194	97 %	239,088	421,070	176 %
Local Statutory Bodies	256,637	212,273	83 %	64,159	51,850	81 %
Local Government Planning Services	26,243	22,076	84 %	6,561	14,245	217 %
Sub- Total	1,239,233	1,166,543	94 %	309,808	487,165	157 %
Sector: Accountability						
Financial Management and Accountability(LG)	126,177	110,097	87 %	31,544	32,284	102 %

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Internal Audit Services	18,192	16,931	93 %	4,548	4,606	101 %
<i>Sub- Total</i>	<i>144,369</i>	<i>127,028</i>	<i>88 %</i>	<i>36,092</i>	<i>36,889</i>	<i>102 %</i>
Grand Total	6,476,995	5,592,099	86 %	1,618,249	1,868,750	115 %

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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	973,513	111%	218,471	533,950	244%
Gratuity for Local Governments	189,084	502,361	266%	47,271	360,547	763%
Locally Raised Revenues	80,573	66,995	83%	20,143	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	381,943	186,660	49%	95,486	129,097	135%
Pension for Local Governments	31,595	27,639	87%	7,899	1,966	25%
Urban Unconditional Grant (Non-Wage)	51,850	51,853	100%	12,962	12,465	96%
Urban Unconditional Grant (Wage)	138,841	138,006	99%	34,710	29,875	86%
Development Revenues	82,469	82,469	100%	20,617	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,651	69,651	100%	17,413	0	0%
Urban Discretionary Development Equalization Grant	12,818	12,818	100%	3,205	0	0%
Total Revenues shares	956,354	1,055,982	110%	239,088	533,950	223%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,841	138,004	99%	34,710	29,874	86%
Non Wage	735,044	711,721	97%	183,761	387,261	211%
Development Expenditure						
Domestic Development	82,469	82,469	100%	20,617	3,935	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	956,354	932,194	97%	239,088	421,070	176%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		123,787				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	123,788	12%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE: A total of Ushs 533,950,000 was released to the department in quarter four. This included Gratuity for Local Governments Ushs 360,547,000, Locally Raised Revenues Ushs 00, Multi-Sectoral Transfers to LLGs_NonWage Ushs 129,097,000, Pension for Local Governments Ushs 1,966,000 Urban Unconditional Grant (Non-Wage) Ushs 12,465,000, Urban Unconditional Grant (Wage) Ushs 29,875,000, Multi-Sectoral Transfers to LLGs_Gou Urban Discretionary Ushs 00 and Development Equalization Grant Ushs 00 EXPENDITURE: The department spent Ushs 29,874,000 on wage, Ushs 387,261,000 on non-wage Ushs and Ushs 3,935,000 was spent on development. Cumulatively the department received a total of Ushs 1,055,982,000 (110%) of the budget and cumulatively spent Ushs 932,194,000 (97%) leaving out None wage of Ushs 123,787,000 unspent.

Reasons for unspent balances on the bank account

some pension files were incomplete.

Highlights of physical performance by end of the quarter

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

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*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	102,657	88%	29,059	25,039	86%
Locally Raised Revenues	23,441	9,866	42%	5,860	0	0%
Other Transfers from Central Government	5,000	5,000	100%	1,250	3,093	247%
Urban Unconditional Grant (Non-Wage)	16,033	16,030	100%	4,008	4,006	100%
Urban Unconditional Grant (Wage)	71,761	71,761	100%	17,940	17,940	100%
Development Revenues	9,943	9,943	100%	2,486	0	0%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Urban Discretionary Development Equalization Grant	5,943	5,943	100%	1,486	0	0%
Total Revenues shares	126,177	112,600	89%	31,544	25,039	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,761	71,399	99%	17,940	17,578	98%
Non Wage	44,474	28,756	65%	11,118	4,763	43%
Development Expenditure						
Domestic Development	9,943	9,943	100%	2,486	9,943	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,177	110,097	87%	31,544	32,284	102%
C: Unspent Balances						
Recurrent Balances		2,503	2%			
Wage		362				
Non Wage		2,141				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,503	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of shs 21,945,733=, that Comprises of; Urban unconditional Wage shs. 17,940,180 = giving a percentage of 81.7% of the quarter allocation. urban unconditional non-wage shs. 4,005,553=, representing 18.3%. The total sector expenditure for the quarter is shs 32,023,605= of which Output expenditures are: Financial management services shs 18,056,440= representing 56.4% of the sector expenditure. Revenue management and collection shs 917,425= being 2.9%. Budgeting services shs. 2,247,000= thus 7.0% of the sector expenditure. Expenditure services shs 75,000= a percentage of 0.2%, Accounting services shs 785,000 = giving 2.5%. Administrative Capital shs 9,942,740 = a percentage of 31.0 % of sector expenditure.

Reasons for unspent balances on the bank account

Tiny balances that could not be expended meaningfully.

Highlights of physical performance by end of the quarter

8 Staff of Finance paid 3 months' salary i.e April, May and June 2020. Supervised and coordinated preparation of Draft Budget estimates FY 2020/2021 for Approval by Council. General receipts 16 books procured for use by Divisions. Production tax payers demand notices. Prepared Warrants for 4th quarter cash limits, and transferred grants to respective institutions i.e Divisions, Health Centre and Government aided schools. Facilitated HOF with Quarter Airtime for 3rd Quarter PBS report production and Budget preparation (Third Quarter PBS Finance Report Prepared). Facilitated the Budget process; paid Business Committee meetings, and of Council transport refund on Budget Laying and budget approval respectively. Draft Budget Estimates prepared. Processed EFTs on IFMS and printed and filled invoices. Prepared Treasury Memorandum on Internal Auditor General Reports FY2018/2019 Internal Audit queries. One (01) Yamaha YBR Motorcycle Engine number JYM154FMI *18065683* procured.

Vote:787 Kumi Municipal Council**Quarter4****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	212,273	83%	64,159	44,837	70%
Locally Raised Revenues	77,288	32,924	43%	19,322	0	0%
Urban Unconditional Grant (Non-Wage)	138,259	138,259	100%	34,565	34,565	100%
Urban Unconditional Grant (Wage)	41,090	41,090	100%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	256,637	212,273	83%	64,159	44,837	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	41,090	100%	10,273	17,384	169%
Non Wage	215,547	171,183	79%	53,887	34,465	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,637	212,273	83%	64,159	51,850	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Department was Ugx. 256,637,000 and the cumulative out turn at the end of quarter four was Ugx. 212,273,000 representing 83% of budget received. The department cumulative recurrent expenditure was Ugx 212,273,000 representing 83% of the funds received. The expenditure was divided into wage Ugx 41,090,000 and none wage Ugx 171,183,000. The department did not receive all the budgeted funds due to poor performance of Local revenue.

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Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Salary for political staff paid for three month, Gratuity for political leaders paid, councilors monthly and sitting allowance paid, LC 1s and LC 2s paid, conducted 1 full council meetings, stationary, fuel, meals and refreshments facilitated.

Vote:787 Kumi Municipal Council**Quarter4****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	136,367	97%	35,116	31,520	90%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Sector Conditional Grant (Non-Wage)	50,748	50,748	100%	12,687	12,687	100%
Sector Conditional Grant (Wage)	41,869	41,209	98%	10,467	9,808	94%
Urban Unconditional Grant (Wage)	46,846	44,159	94%	11,711	9,025	77%
Development Revenues	12,857	12,857	100%	3,214	0	0%
Sector Development Grant	12,857	12,857	100%	3,214	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	153,320	149,224	97%	38,330	31,520	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,715	85,369	96%	22,179	20,054	90%
Non Wage	51,748	50,486	98%	12,937	15,117	117%
Development Expenditure						
Domestic Development	12,857	12,827	100%	3,214	4,504	140%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,320	148,681	97%	38,330	39,674	104%
C: Unspent Balances						
Recurrent Balances		513	0%			
Wage		0				
Non Wage		513				
Development Balances		30	0%			
Domestic Development		30				
External Financing		0				
Total Unspent		543	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Department was Ugx. 153,320,000 and the cumulative out turn in quarter four was Ugx. 149,224,000 representing 97% of the budget. The total cumulative expenditure at the end quarter four was Ushs 148,681,000 representing 97% leaving Ushs 543,000 unspent which mainly none wage.

Reasons for unspent balances on the bank account

Inadequate funds for payment of staff salary. Covid-19 interfered with service delivery and extension services

Highlights of physical performance by end of the quarter

200 farmers trained in different packages of crop & livestock packages, 02 farmer tours conducted, water connected to the abattoir, 1 budget & work plan generated, 18800 poultry vaccinated against Fowl Pox, 88 livestock traders sensitized Covid-19, assorted abattoir equipment procured, 7 radio talk shows conducted, distributed inputs from OWC i.e.cashew nuts, mango, cassava, sorghum & cowpeas

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*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	887,123	99%	223,564	217,665	97%
Locally Raised Revenues	4,330	2,015	47%	1,083	0	0%
Sector Conditional Grant (Non-Wage)	58,364	58,363	100%	14,591	14,591	100%
Sector Conditional Grant (Wage)	831,562	826,745	99%	207,890	203,073	98%
Development Revenues	96,404	96,404	100%	24,101	0	0%
Sector Development Grant	84,437	84,437	100%	21,109	0	0%
Urban Discretionary Development Equalization Grant	11,967	11,967	100%	2,992	0	0%
Total Revenues shares	990,660	983,527	99%	247,665	217,665	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	831,562	605,278	73%	207,890	190,107	91%
Non Wage	62,694	60,373	96%	15,673	16,334	104%
Development Expenditure						
Domestic Development	96,404	95,875	99%	24,101	95,875	398%
External Financing	0	0	0%	0	0	0%
Total Expenditure	990,660	761,526	77%	247,665	302,316	122%
C: Unspent Balances						
Recurrent Balances						
		221,472	25%			
Wage		221,467				
Non Wage		5				
Development Balances						
		529	1%			
Domestic Development		529				
External Financing		0				
Total Unspent		222,001	23%			

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received and utilized cumulative revenue of Ushs 983,527,000/-(99%) and Ushs 761,526,000/-(77%) respectively out of the total budget of Ushs 990,660,000/- By the close of the quarter a total of Ushs 222,001,000/- remained unspent. This was constituted by Wage Ushs 221,467,000 and Domestic development Ushs 529,000/=

Reasons for unspent balances on the bank account

The unspent wage is due to late recruitment and the domestic development is retention for implemented projects.

Highlights of physical performance by end of the quarter

Staff salaries paid for three month, water closet constructed, ward construction at Kumi HC IV done, funds transferred to HC IV, immunization coordinated, Town cleaning done and operation costs facilitated

Vote:787 Kumi Municipal Council

Quarter4

*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	2,766,696	99%	695,797	690,729	99%
Locally Raised Revenues	4,340	1,085	25%	1,085	0	0%
Other Transfers from Central Government	4,000	3,415	85%	0	0	0%
Sector Conditional Grant (Non-Wage)	409,574	409,574	100%	102,393	136,525	133%
Sector Conditional Grant (Wage)	2,331,460	2,314,807	99%	582,865	544,750	93%
Urban Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Urban Unconditional Grant (Wage)	36,815	36,815	100%	9,204	9,204	100%
Development Revenues	100,520	100,520	100%	25,130	0	0%
Sector Development Grant	100,520	100,520	100%	25,130	0	0%
Total Revenues shares	2,887,709	2,867,216	99%	720,927	690,729	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,368,275	2,351,622	99%	592,069	553,954	94%
Non Wage	418,914	413,345	99%	103,728	141,736	137%
Development Expenditure						
Domestic Development	100,520	99,858	99%	25,130	85,515	340%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,887,709	2,864,825	99%	720,927	781,206	108%
C: Unspent Balances						
Recurrent Balances						
		1,729	0%			
Wage		0				
Non Wage		1,728				
Development Balances						
		663	1%			
Domestic Development		663				
External Financing		0				
Total Unspent		2,391	0%			

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue: The total revenue for the quarter was 690,729, broken down as follows: wage 544,750,000 (93%) and non wage 145,979,000. All development funds had been released by third quarter Expenditure: Total expenditure for quarter four was 781,206,000 broken as follows: wage 553,954,000 (94%), payment of salaries for primary school teachers in the 16 UPE schools of Kumi MC; staff of Wiggins SS and staff of Kumi Technical school; non wage 141,736,102 (137%) facilitated office operations, transfer of capitation grants to the 16 UPE schools in Kumi MC, and Wiggins SS; and development expenditure 85,515,391 (137%) to facilitate construction of one classroom block with an office and a store in Olungia P/S, construction of five stance lined VIP latrine at Aburbur P/S, rehabilitation of five stance lined VIP latrine at Kumi Boys P/S, procurement of 95 three seater desks, monitoring and supervision of development works

Reasons for unspent balances on the bank account

Note 1. The negative wage expenditure reflected is the supplementary to cater for teachers salary increment The unspent none wage is due to Schools were closed due to covid 19

Highlights of physical performance by end of the quarter

School monitoring and supervision was done, contractors were paid and verification of the works and supplies, office operations were facilitated, collection of metallic cabinets from Ministry of Education and sports done, training of teachers on volleyball coaching

Vote:787 Kumi Municipal Council**Quarter4****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	264,319	75%	87,928	10,275	12%
Locally Raised Revenues	7,390	1,848	25%	1,848	0	0%
Other Transfers from Central Government	302,221	220,121	73%	75,555	0	0%
Urban Unconditional Grant (Non-Wage)	1,000	1,250	125%	250	0	0%
Urban Unconditional Grant (Wage)	41,101	41,101	100%	10,275	10,275	100%
Development Revenues	36,821	36,821	100%	9,205	0	0%
Urban Discretionary Development Equalization Grant	36,821	36,821	100%	9,205	0	0%
Total Revenues shares	388,532	301,140	78%	97,133	10,275	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,101	28,761	70%	10,275	0	0%
Non Wage	310,611	222,739	72%	77,653	120,304	155%
Development Expenditure						
Domestic Development	36,821	35,401	96%	9,205	11,766	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,532	286,900	74%	97,133	132,070	136%
C: Unspent Balances						
Recurrent Balances						
Wage		12,340				
Non Wage		480				
Development Balances						
Domestic Development		1,420				
External Financing		0				
Total Unspent		14,240	5%			

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In Addition to the balance brought forward in quarter 3, the department in Quarter 4 received sh 10,275,162/- which was Urban Unconditional Grant -wage. The quarter Four expenditure Amounted to sh 142,015,126/- leaving unspent balance of sh 4,664,605

Reasons for unspent balances on the bank account

The reasons for unspent balances of ugx4,664,605/= which was majorly wages for the staff who was transferred to HC IV and being paid salary under health department.

Highlights of physical performance by end of the quarter

Salaries paid to staff Routine Manual Maintenance of 25 Km of Municipal Roads Facilitation of the Operations of Municipal Roads Office, procured protective gears for the staff, Maintained road equipment 12.6 Km of Routine Mechanized Road Works, graveled 4Kms of municipal roads, carried out stone pitching of Old Kakungulu road, installed culvert crossing along Aputon to Otiye swamp.

Vote:787 Kumi Municipal Council**Quarter4****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	16,150	88%	4,600	3,850	84%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Urban Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Urban Unconditional Grant (Wage)	14,400	14,400	100%	3,600	3,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,400	16,150	88%	4,600	3,850	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	10,800	75%	3,600	0	0%
Non Wage	4,000	340	9%	1,000	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,400	11,140	61%	4,600	0	0%
C: Unspent Balances						
Recurrent Balances		5,010	31%			
Wage		3,600				
Non Wage		1,410				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,010	31%			

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 3,600,000= was released to the sector and consequently spent a total of Ugx 4,048,700

Reasons for unspent balances on the bank account

Vote:787 Kumi Municipal Council

Quarter4

All the funds were utilized as planned.

Highlights of physical performance by end of the quarter

Payment of salaries for one Officer, facilitated the Officer to carryout monitoring and inspection of water sources and sensitize the water user committees of Otido and Abubur cells boreholes and payment of transport allowance.

Vote:787 Kumi Municipal Council**Quarter4****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	104,866	96%	27,406	23,824	87%
Locally Raised Revenues	14,330	9,571	67%	3,583	0	0%
Urban Unconditional Grant (Non-Wage)	7,051	7,051	100%	1,763	1,763	100%
Urban Unconditional Grant (Wage)	88,244	88,244	100%	22,061	22,061	100%
Development Revenues	15,057	15,057	100%	3,764	0	0%
Urban Discretionary Development Equalization Grant	15,057	15,057	100%	3,764	0	0%
Total Revenues shares	124,682	119,923	96%	31,171	23,824	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,244	85,774	97%	22,061	20,352	92%
Non Wage	21,381	16,613	78%	5,345	2,857	53%
Development Expenditure						
Domestic Development	15,057	15,057	100%	3,764	12,796	340%
External Financing	0	0	0%	0	0	0%
Total Expenditure	124,682	117,444	94%	31,171	36,005	116%
C: Unspent Balances						
Recurrent Balances						
		2,479	2%			
Wage		2,470				
Non Wage		9				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,479	2%			

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department of natural resources in quarter four received Ushs 22,061.000 as wage, Ushs 1,763000 as urban unconditional Grant non wage giving a total of Ushs 23,824,000 received in the quarter representing 87%. Expenditure: Ushs. 22,352.000 were spent on Wages, Ushs. 2,857,000 was spent on none wage and Ushs 12,796,000 was spent on development. The total expenditure for the quarter was Ushs 36,005,000 representing 116%. Cumulatively the department received Ushs 119,923, 0000 (96%) spent Ushs 117,444,000 (94%) leaving Ushs 2,479,000 unspent (2%) constituted by mainly wage which was not consumed at the close of the financial year.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Physical planning of Kabata centre done, 2 PPC meetings held, community sensitization conducted, trees procured and planted, Planted trees maintained, site inspections done, fuel, stationary and operation costs paid

Vote:787 Kumi Municipal Council

Quarter4

*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	93,244	18%	128,319	43,685	34%
Locally Raised Revenues	2,600	650	25%	650	0	0%
Other Transfers from Central Government	460,100	42,016	9%	115,025	30,291	26%
Sector Conditional Grant (Non-Wage)	11,317	11,317	100%	2,829	2,829	100%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,250	250%
Urban Unconditional Grant (Wage)	37,261	37,261	100%	9,315	9,315	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	513,278	93,244	18%	128,319	43,685	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,261	37,004	99%	9,315	9,565	103%
Non Wage	476,017	55,970	12%	119,004	39,985	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,278	92,974	18%	128,319	49,550	39%
C: Unspent Balances						
Recurrent Balances						
Wage		257				
Non Wage		13				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		270	0%			

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Salaries for 4 staff totaling to 9,017,130/=, 400,000/= spent on FAL for one quarter, 635,000/= spent for women council, atotal of 536,000/= was spent on operations of community based services, 760,000/= was spent on public libraries 30,120,000/= was spent on OPM Micro grants,, 1,550,000/= was spent by the disabled, 762,000/= spent on youth council activities, 302,000/= was spent on children and youth services, 1,420,000/= was spent on Gender mainstreaming. A total of 36,085,000/= spent in the quarter.

Reasons for unspent balances on the bank account

All the funds were utilised.

Highlights of physical performance by end of the quarter

Salaries for 4 staff paid, FAL activities for one quarter facilitated, One parish community association group was funded, FAL activities for one quarter facilitated.

Vote:787 Kumi Municipal Council**Quarter4****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	21,818	89%	6,135	9,670	158%
Locally Raised Revenues	5,200	2,478	48%	1,300	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	11,340	11,340	100%	2,835	7,670	271%
Development Revenues	1,703	1,703	100%	426	0	0%
Urban Discretionary Development Equalization Grant	1,703	1,703	100%	426	0	0%
Total Revenues shares	26,243	23,520	90%	6,561	9,670	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,340	11,340	100%	2,835	11,340	400%
Non Wage	13,200	9,033	68%	3,300	2,905	88%
Development Expenditure						
Domestic Development	1,703	1,703	100%	426	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,243	22,076	84%	6,561	14,245	217%
C: Unspent Balances						
Recurrent Balances		1,444	7%			
Wage		0				
Non Wage		1,444				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,444	6%			

Summary of Workplan Revenues and Expenditure by Source

The Department received and utilized a cumulative revenue of Ushs 23,520,000/-(90%) and Ushs 22,076,000/-(84%) respectively out of the total budget of Ushs 26,243,000/- . The cumulative received is below the 100% expected due to poor performance in LR. By the close of quarter four. A total of Ushs 1,444, 000/- remained unspent. This was constituted by None wage.

Vote:787 Kumi Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The Covid pandemic brought implementation challenge like travel inland was affected.

Highlights of physical performance by end of the quarter

Approved budget for FY 2020-2021 was submitted; development planning process started, 3 Technical Planning Committee meetings held, quarterly three progress report prepared and technical guidance provided to divisions and office operations facilitated.

Vote:787 Kumi Municipal Council**Quarter4****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	17,232	95%	4,548	3,898	86%
Locally Raised Revenues	2,600	1,640	63%	650	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	9,592	9,592	100%	2,398	2,398	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,192	17,232	95%	4,548	3,898	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,592	9,554	100%	2,398	2,451	102%
Non Wage	8,600	7,377	86%	2,150	2,155	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,192	16,931	93%	4,548	4,606	101%
C: Unspent Balances						
Recurrent Balances						
Wage		38				
Non Wage		263				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		301	2%			

Summary of Workplan Revenues and Expenditure by Source

The Department received accumulative revenue of Ushs 17,232,000 in quarter four(95%). By the close of the quarter four a cumulative total of Ushs 16,931,000/ was spent representing 93% of the cumulative budget received. Ushs 301,000 remained unspent representing 2% mainly for none wage recurrent expenditure.

Vote:787 Kumi Municipal Council

Quarter4

Reasons for unspent balances on the bank account

Covid-19 pandemic affected activity implementation.

Highlights of physical performance by end of the quarter

Staff salary paid for 3 month, staff training facilitated stationary, airtime, transport allowance.

Vote:787 Kumi Municipal Council**Quarter4****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	15,311	91%	4,203	3,703	88%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	7,334	7,334	100%	1,834	1,834	100%
Urban Unconditional Grant (Wage)	7,477	7,477	100%	1,869	1,869	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,811	15,311	91%	4,203	3,703	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,477	7,216	97%	1,869	1,804	97%
Non Wage	9,334	7,822	84%	2,334	2,070	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,811	15,038	89%	4,203	3,874	92%
C: Unspent Balances						
Recurrent Balances						
Wage		261				
Non Wage		12				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		273	2%			

Summary of Workplan Revenues and Expenditure by Source

The Department received and utilized a cumulative revenue of Ushs 15,311,000/-(91%) and Ushs 15,038,000/-(89%) respectively out of the total budget of Ushs 16,811,000/- . The cumulative received is below the 100% expected due to poor performance in LR. By the close of quarter four a total of Ushs 273, 000/- remained unspent. This was constituted by /- None wage.

Vote:787 Kumi Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The balances of Ugx 273 are minimal figures which could not be absorbed.

Highlights of physical performance by end of the quarter

One staff in post paid for 3 months worked, 2 savings mobilized for registration, 1 sensitization of cooperatives on strategies & measures for SACCO operation inline with Covid-19 transmission prevention, 1 sensitization meeting on value addition promotion, 2 cooperatives formally registered.

Vote:787 Kumi Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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. 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 Rent paid.		General staff salaries paid Contract staff salaries paid. 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. 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 Rent paid.
211101 General Staff Salaries	138,841	138,004	99 %		29,874
211103 Allowances (Incl. Casuals, Temporary)	12,000	8,263	69 %		170
212105 Pension for Local Governments	31,595	31,595	100 %		4,861
212107 Gratuity for Local Governments	189,084	487,969	258 %		346,511
213002 Incapacity, death benefits and funeral expenses	2,000	4,967	248 %		500
221001 Advertising and Public Relations	4,400	1,340	30 %		350
221002 Workshops and Seminars	2,029	0	0 %		0

Vote:787 Kumi Municipal Council

Quarter4

221003 Staff Training	2,000	797	40 %	180
221007 Books, Periodicals & Newspapers	1,200	100	8 %	0
221009 Welfare and Entertainment	1,600	1,320	83 %	302
221011 Printing, Stationery, Photocopying and Binding	2,000	1,453	73 %	190
221012 Small Office Equipment	500	123	25 %	0
221016 IFMS Recurrent costs	30,000	29,956	100 %	7,466
221017 Subscriptions	1,500	425	28 %	0
222001 Telecommunications	3,040	1,935	64 %	375
222003 Information and communications technology (ICT)	2	500	33333 %	0
223002 Rates	6,000	2,658	44 %	500
223004 Guard and Security services	2,000	780	39 %	100
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
225001 Consultancy Services- Short term	8,000	6,246	78 %	0
227001 Travel inland	11,453	3,388	30 %	0
227004 Fuel, Lubricants and Oils	8,000	5,369	67 %	984
228002 Maintenance - Vehicles	3,000	338	11 %	213
228004 Maintenance – Other	500	3,000	600 %	0
Wage Rect:	138,841	138,004	99 %	29,874
Non Wage Rect:	322,902	593,521	184 %	362,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	461,742	731,525	158 %	392,826

Reasons for over/under performance: In adequate local revenue and unconditional grant.

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	(432) 109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, 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	(65)109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04
%age of staff appraised	(90%) 90% of staff are appraised.	(432) 90% of staff are appraised.	(90%)90% of staff are appraised.	()90% of staff are appraised.

Vote:787 Kumi Municipal Council

Quarter4

%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. .	(99%) 99% of staff salaries are paid at the end of every month. New staff accessed on payroll. ipps data capture payroll register report down loaded	(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 salaries are paid at the end of every month. New staff accessed on payroll. ipps data capture payroll register report down loaded.
%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% of 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.	(90%) 90% of 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.	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,600	675	42 %	400
221002 Workshops and Seminars	1,720	8,207	477 %	429
227001 Travel inland	1,080	1,080	100 %	270
228004 Maintenance – Other	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	10,462	214 %	1,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	10,462	214 %	1,349
Reasons for over/under performance:	In adequate unconditional grant to implement all the planned activities. Inadequate locally raised revenue to implement all the planned activities.			
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.	() Induction of newly recruited health staff conducted. Pre- retirement training for staff conducted. workshops and seminars attended.	()	(1)Induction of newly recruited health staff conducted. Pre- retirement training for staff conducted. workshops and seminars attended.

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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.	(1) Capacity building plan in place. assessment forms in place. Capacity building budget in place. workplan in place. training reports in place.	(yes)Capacity building plan in place. assessment forms in place. Capacity building budget in place. workplan in place. training reports in place.	(1)Capacity building plan in place. assessment forms in place. Capacity building budget in place. workplan in place. training reports in place.
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,977	99 %	2,657
221002 Workshops and Seminars	4,000	4,760	119 %	580
221003 Staff Training	5,818	7,068	121 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,010	0 %	0
Gou Dev:	12,818	12,795	100 %	3,935
External Financing:	0	0	0 %	0
Total:	12,818	14,805	116 %	3,935
Reasons for over/under performance:	in adequate local revenue to implement all the planned activities. in adequate discretionary un conditional grant			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Loitering animals impounded. Animal kraal maintained. Allowances paid. Small office equipment purchased.	Loitering animals impounded. Allowances paid. Small office equipment purchased.	Loitering animals impounded. Animal kraal maintained. Allowances paid. Small office equipment purchased.	Loitering animals impounded. Allowances paid. Small office equipment purchased.
211103 Allowances (Incl. Casuals, Temporary)	1,500	416	28 %	4
221012 Small Office Equipment	300	10	3 %	0
222001 Telecommunications	500	305	61 %	35
227001 Travel inland	1,000	391	39 %	0
228004 Maintenance – Other	1,000	169	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	1,291	30 %	39
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	1,291	30 %	39
Reasons for over/under performance:	Inadequate local revenue to implement all planned activities. Inadequate unconditional grant.			
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(2) Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	(1) Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	(2)Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	(1)Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.
No. of monitoring reports generated	(2) Stock checking conducted. Store facility maintained	() Stock checking conducted. Store facility maintained	(2)Stock checking conducted. Store facility maintained	()Stock checking conducted. Store facility maintained
Non Standard Outputs:	N/A	N/A		N/A
222001 Telecommunications	300	315	105 %	105
227001 Travel inland	600	735	123 %	180
228004 Maintenance – Other	2,400	450	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,500	45 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,500	45 %	285
Reasons for over/under performance:	Inadequate local revenue to implement all planned activities. Inadequate unconditional grant.			
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.	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,550	155 %	525
221003 Staff Training	1,180	1,180	100 %	1,180
221012 Small Office Equipment	600	598	100 %	150
221020 IPPS Recurrent Costs	1,900	1,900	100 %	475
222001 Telecommunications	720	970	135 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	6,198	115 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	6,198	115 %	2,700
Reasons for over/under performance:	Inadequate local revenue to implement all planned activities. Inadequate unconditional grant to implement all planned activities.			
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(2%) Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture purchased. Transport allowance paid.	(2) Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture purchased. Transport allowance paid.	(2%)Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture purchased. Transport allowance paid.	(2)Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture 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 %	0
227001 Travel inland	1,100	4,252	387 %	290
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,350	79 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,350	79 %	290
Reasons for over/under performance:	inadequate local revenue to implement all planned activities. in adequate unconditional grant			
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	Transport Allowance paid. Telecommunication Final payment of disc.	Computers and accessories repaired. small office equipments purchased. induction conducted. Workshops and seminars attended. Allowances paid. telecommunications provided. Bids opened. Adverts run	Transport Allowance paid. Telecommunication Final payment of disc.
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	640	640	100 %	160
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	0
222001 Telecommunications	360	360	100 %	90

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227001	Travel inland	1,000	625	63 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,800	2,225	33 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,800	2,225	33 %	375
Reasons for over/under performance:		Limited funding for the sector. limited office space.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		LLG planned activities carried out.		LLG planned activities carried out.	
N/A					
Reasons for over/under performance:		Inadequate funding in adequate local revenue			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of filing cabinets. 		N/A	
N/A					
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		138,841	138,004	99 %	29,874
Non-Wage Reccurent:		353,102	711,702	202 %	387,261
GoU Dev:		12,818	82,446	643 %	3,935
Donor Dev:		0	0	0 %	0
Grand Total:		504,760	932,152	184.7 %	421,070

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Preparation and Submission of annual performance report to MOFPED and MOLG and other Departments	() none		(2020-04-30) nine month performance report	() none
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 Salary 3 month Salary of April, May, and June. Sector Staff appraised. HOF and Senior Accountant each paid 3 months Home to Office Travel allowance. Airtime paid to HOF for 3rd Quarter PBS reporting.		Payment of April-June 2020 (4th Quarter) salaries. Appraisal of all the staff in finance department Airtime paid, Duty facilitation allowance paid to head finance and staff. Meetings and workshops attended and reports generated..	8 Staff paid Salary 3 month Salary of April, May, and June. Sector Staff appraised HOF and Senior Accountant each paid 3 months Home to Office Travel allowance. Airtime paid to HOF for 3rd Quarter PBS reporting.
211101 General Staff Salaries	71,761	71,399	99 %		17,578
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %		0
221002 Workshops and Seminars	860	713	83 %		68
221007 Books, Periodicals & Newspapers	100	200	200 %		0
221017 Subscriptions	400	100	25 %		0
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	1,040	1,840	177 %		520
227004 Fuel, Lubricants and Oils	660	163	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %		0
Wage Rect:	71,761	71,399	99 %		17,578
Non Wage Rect:	5,000	3,801	76 %		738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,761	75,200	98 %		18,316
Reasons for over/under performance:	Covid-19 Lock down affected staff attendance since only a few essential staff were to operate. No Local Revenue allocation to the department.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(42000000) Enumeration of the business persons and assessment at Division level. and Local government Employees at the Municipal level	(37,896,850) Assessment and Collection	(10500000)Enumeration, Assessment, Register updates, Billing and serving of reminder letters,Collection, Distribution of collected accordingly reporting, enforcement	(1090000)Assessment and Collection
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	(2,225,800) Assessment and collection	(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	(126300)Assessment and collection
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	(204,274,070) Reminder letters were sent to defaulters especially on Daily market dues, loading and offloading contractors, Collection	(126530000)Collection of revenue. Tax registers updated. Reminder notices filled and distributed. Enforcement. Court summons. Performance reports generated. 4th Quarter review meeting and report	(21921500)Reminder letters were sent to defaulters especially on Daily market dues, loading and offloading contractors, Collection
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.	Printed General receipt books : South Division 6 books and North Division 10 books Paid Home to Office travel 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 Airtime payment. Revenue enhancement plan prepared , reviewed and approved by Council	Printed General receipt books : South Division 6 books and North Division 10 books Paid Home to Office travel allowance to Assistant Tax Officer.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,852	48 %	386
221001 Advertising and Public Relations	1,200	300	25 %	0
221002 Workshops and Seminars	4,500	1,826	41 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	5,210	87 %	500

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227001 Travel inland	600	600	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	10,938	58 %	886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,900	10,938	58 %	886
Reasons for over/under performance: The Covid-19 Lockdown lead to the closure of market of Odello, and businesses in the Central Business District, and Apathy / resistance of the Community to pay property tax and ground rent Unscrupulous tenderers of revenue do not pay tender fees due to Council Absentee landlord hence difficulty in collecting tax . Under-declaration of LHT and Limited access to records				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Approved Budget	(01) Budget and Work-plan Estimates FY 2020/2021 Were discussed and approved by Full Council	(31st May 2020)Budget Discussion by committees of Council. Approval of Budget 2020/2021	(2020-05-28)Budget and Work-plan Estimates FY 2020/2021 Were discussed and approved by Full Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-10-31) Budget conference report	(01) Executive Committee discussion of budget days 23rd April, and Business Committee of Council Discussed the Draft Budget for FY2020/2021 on 5th , 6th, 12th, and 25 th May 2020	()	(2020-05-28)Executive Committee discussion of budget days 23rd April, and Business Committee of Council Discussed the Draft Budget for FY2020/2021 on 5th , 6th, 12th, and 25 th May 2020
Non Standard Outputs:	Motive staff ,and political leaders during budget reparation and approval. Consultative reports and workshop reports	Transport refund was paid the Business Committee, and accorded Refreshments and transport fund to members of council during the Budget approval day. Procured 2 Printer tonner Cartridges for printing of FY2020/ 21 Draft budget f	Budget approval get together party	Transport refund was paid the Business Committee, and accorded Refreshments and transport fund to members of council during the Budget approval day. Procured 2 Printer tonner Cartridges for printing of FY2020/ 21 Draft budget f
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	0
221002 Workshops and Seminars	1,921	1,763	92 %	866
221009 Welfare and Entertainment	3,001	2,998	100 %	659
221011 Printing, Stationery, Photocopying and Binding	3,200	2,923	91 %	709
222001 Telecommunications	200	50	25 %	0

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227001	Travel inland	312	213	68 %	45
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,034	8,046	89 %	2,278
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,034	8,046	89 %	2,278
Reasons for over/under performance:		Inadequate funding. Especially no receipts on the expected local revenue Covid-19 Local Down resulted into Committees of Council being represented by the Business Committee			
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.	Transport refund was paid the Business Committee, and accorded Refreshments and transport fund to council during the Budget approval day	Payment invoices. Filled payment vouchers. supervision reports Quarter four expenditure reports. duty facilitation allowances paid. Airtime paid Home to office allowance paid	Requisition and payment invoice processing. EFTs processing and Payment EFT printing, and supporting accountabilities filling, and safe keeping/ custody.
211103	Allowances (Incl. Casuals, Temporary)	500	350	70 %	75
222001	Telecommunications	300	75	25 %	0
227001	Travel inland	600	150	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	575	41 %	75
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	575	41 %	75
Reasons for over/under performance:		Major break down of some of the component in the IFMS printer that is not covered under warrante affected timely printing of EFTs. Limited training on e-cash processing and payment of funds.			
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	() Preparation of 9 month and 12 months (Annual accounts) Financial statements on going	(2020-04-30)Preparation of 9 months Financial Statements and Submission to Accountant General and Auditor General	()Preparation of 9 month and 12 months (Annual accounts) Financial statements on going.

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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.	Facilitated HOF to MOFPED submitt request for change of cash limit from Capital to recurrent limit. Procure Printing paper. and paid home to office travel allowance to stores Assistant. Payment of Vehicle hire take staff appear before Parliamentary PAC	Consultation with line ministriestavel. Duty facilitation to H.O.F, SA, ,Accountants . Stores rearrangement and fumigation. Payment of airtime., travel expenses. printing and binding. 4th Quarter reports prepared and Generated of IFMS	Facilitated HOF to MOFPED submitt request for change of cash limit from Capital to recurrent limit. Procure Printing paper. and paid home to office travel allowance to stores Assistant. Payment of Vehicle hire take staff appear before Parliamentary PAC
211103 Allowances (Incl. Casuals, Temporary)	1,568	1,144	73 %	120
221007 Books, Periodicals & Newspapers	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,100	79 %	250
221012 Small Office Equipment	200	50	25 %	0
221014 Bank Charges and other Bank related costs	1,400	160	11 %	0
222001 Telecommunications	480	120	25 %	0
224004 Cleaning and Sanitation	600	150	25 %	0
227001 Travel inland	3,992	2,396	60 %	215
227003 Carriage, Haulage, Freight and transport hire	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,140	5,395	53 %	785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,140	5,395	53 %	785
Reasons for over/under performance:	Covid-19 Lockdown. Inadequate funds for the department. In adequate funds. and Limited access to Equipment, and Office space			
Output : 148106 Integrated Financial Management System				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Procure motorcycle		Utilization of Motor Cycle and maintenance. Maintenance reports prepared	
312201 Transport Equipment	9,943	9,943	100 %	9,943

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,943	9,943	100 %	9,943
External Financing:	0	0	0 %	0
Total:	9,943	9,943	100 %	9,943
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>71,761</i>	<i>71,399</i>	<i>99 %</i>	<i>17,578</i>
<i>Non-Wage Reccurent:</i>	<i>44,474</i>	<i>28,756</i>	<i>65 %</i>	<i>4,763</i>
<i>GoU Dev:</i>	<i>9,943</i>	<i>9,943</i>	<i>100 %</i>	<i>9,943</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>110,097</i>	<i>87.3 %</i>	<i>32,284</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, Gratuity and honoraria to political leaders and LCs. Fuel provided to Mayors office for operations, Transport allowance and Travel inland provided to staff under statutory bodies, stationary and photocopying services provided, Air time provided, Small office equipment provided, computer serviced ,Vehicle Maintenance, News papers purchased and housing allowance paid to Mayor.		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, Gratuity and honoraria to political leaders and LCs. Fuel provided to Mayors office for operations, Transport allowance and Travel inland provided to staff under statutory bodies, stationary and photocopying services provided, Air time provided, Small office equipment provided, computer serviced ,Vehicle Maintenance, News papers purchased and housing allowance paid to Mayor.
211101 General Staff Salaries	41,090	41,090	100 %		17,384
221002 Workshops and Seminars	4,002	3,065	77 %		695
221007 Books, Periodicals & Newspapers	520	130	25 %		10
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	2,300	1,325	58 %		250
221012 Small Office Equipment	3,000	2,621	87 %		1,250
222001 Telecommunications	6,300	4,150	66 %		1,000
223003 Rent – (Produced Assets) to private entities	10,800	6,000	56 %		1,100
227001 Travel inland	10,000	6,248	62 %		1,378
227004 Fuel, Lubricants and Oils	7,400	5,399	73 %		1,250
228002 Maintenance - Vehicles	3,000	2,300	77 %		800
Wage Rect:	41,090	41,090	100 %		17,384
Non Wage Rect:	48,822	32,738	67 %		8,108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,912	73,828	82 %		25,493

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 138202 LG Procurement Management Services					
N/A					
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		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	3,680	100 %		920
221009 Welfare and Entertainment	1,036	1,036	100 %		259
221011 Printing, Stationery, Photocopying and Binding	496	496	100 %		124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	5,212	100 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	5,212	100 %		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) Full Council meetings held at Municipal headquarters, allowances and refreshments facilitated.		(2)Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.	(1)Full Council meetings held at Municipal headquarters, allowances and refreshments facilitated.
Non Standard Outputs:	6 Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.	Full Council meetings held at Municipal headquarters, allowances and refreshments facilitated.		Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated. Councilors monthly emoluments paid	Full Council meetings held at Municipal headquarters, allowances and refreshments facilitated.
211103 Allowances (Incl. Casuals, Temporary)	129,270	113,468	88 %		21,764

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Quarter4

221009 Welfare and Entertainment	6,719	5,310	79 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,989	118,778	87 %	23,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,989	118,778	87 %	23,324
Reasons for over/under performance: N/A				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	24 meetings	5 business committee meetings held to discuss the budget, meals, refreshment and transport refund paid.	1 council meeting conducted and 5 committee meetings	5 business committee meetings held to discuss the budget, meals, refreshment and transport refund paid.
211103 Allowances (Incl. Casuals, Temporary)	19,424	8,847	46 %	22
221009 Welfare and Entertainment	6,100	5,608	92 %	1,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,524	14,455	57 %	1,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,524	14,455	57 %	1,730
Reasons for over/under performance: None				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>41,090</i>	<i>100 %</i>	<i>17,384</i>
<i>Non-Wage Reccurent:</i>	<i>215,547</i>	<i>171,183</i>	<i>79 %</i>	<i>34,465</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>212,273</i>	<i>82.7 %</i>	<i>51,850</i>

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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.	Repair of 01 motorcycle UG 2699A, 02 farmer tours conducted, 7 farmer field days conducted, distributed 11200 mango seedlings, 921 Cashew nuts, 314 bags of NAROCASS 1, 10 tins of each;tomatoes, egg plant, cabbages & onions 10kgs of Fungicide & 20 water cans to farmers, 7 Radio talk shows held.		ext04 staff salaries paid(02 male ,02 female),70 HH visited & supported,04 monitoring s done,14 farmer register updated,04 study tours conducted,vaccination of 4000 pets,12000h/c,15,000 shoats,100 farmer trainings,12 radio talkshows conducted,04 field days conducted,60 crosses of pigs procured,60 bee hives procured,28 spray pumps procured 06 litres of agrochemicals,procurement of fuel and lubricants 268 litre	Repair of 01 motorcycle UG 2699A, 02 farmer tours conducted, 7 farmer field days conducted, distributed 11200 mango seedlings, 921 Cashew nuts, 314 bags of NAROCASS 1, 10 tins of each;tomatoes, egg plant, cabbages & onions 10kgs of Fungicide & 20 water cans to farmers, 7 Radio talk shows held.
211101 General Staff Salaries	88,715	85,369	96 %		20,054
211103 Allowances (Incl. Casuals, Temporary)	9,250	9,035	98 %		2,303
221001 Advertising and Public Relations	3,000	2,800	93 %		960
221002 Workshops and Seminars	3,000	3,000	100 %		809
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	3,000	2,989	100 %		1,150
222001 Telecommunications	1,200	1,200	100 %		440
224006 Agricultural Supplies	5,000	4,950	99 %		1,200
227001 Travel inland	5,000	4,802	96 %		1,120

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227004 Fuel, Lubricants and Oils	1,461	1,462	100 %	366
Wage Rect:	88,715	85,369	96 %	20,054
Non Wage Rect:	32,911	32,237	98 %	8,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,626	117,606	97 %	28,901

Reasons for over/under performance: Budget cuts on Extension Grant.
Low adoption rates on improved technologies by farmers.
Challenge of Covid-19 on extension service delivery

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	2800 pigs, 960 goats, 180 heads of cattle, 200 poultry were slaughtered and inspected, connection of water to the abattoir, 88 livestock traders sensitized on Covid-19, 30 farmers trained on climate change, Abattoir equipment procured, 2 Boer goats procured & distributed to farmers, 18800 poultry vaccinated against Fowl Pox	20,000 livestock inspected, 04 farmer trainings conducted, 4000 pets vaccinated, 04 disease surveillance conducted, 300 famers visited on disease related problems	2800 pigs, 960 goats, 180 heads of cattle, 200 poultry were slaughtered and inspected, connection of water to the abattoir, 88 livestock traders sensitized on Covid-19, 30 farmers trained on climate change, Abattoir equipment procured, 2 Boer goats procured & distributed to farmers, 18800 poultry vaccinated against Fowl Pox
211103 Allowances (Incl. Casuals, Temporary)	2,250	2,047	91 %	687
222001 Telecommunications	360	360	100 %	270
227001 Travel inland	640	632	99 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,250	3,039	93 %	1,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,250	3,039	93 %	1,173

Reasons for over/under performance: The outbreak of Covid-19 interfered with the implementation of field activities.
Inadequate funding to the Sector.

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		04 famer trainings,04monitoring conducted of the fish ponds,04 famer traings conducted,10 bags of fish feed procured	62 fish farmers were trained on different good Aquaculture practices, 500 fish fingerlings, 71 kgs offish feed were procured for one farmers in South Division.	04 famer trainings,04monitoring conducted of the fish ponds,04 famer traings conducted,10 bags of fish feed procured	62 fish farmers were trained on different good Aquaculture practices, 500 fish fingerlings, 71 kgs offish feed were procured for one farmers in South Division.
221002	Workshops and Seminars	2,000	2,000	100 %	592
222001	Telecommunications	360	360	100 %	360
227001	Travel inland	640	638	100 %	220
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	2,998	100 %	1,172
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	2,998	100 %	1,172
Reasons for over/under performance:		The occurrence of floods affected various fish ponds The outbreak of Covid-19 limited access to fish feed suppliers hence stunted growth of the fish. Limited funding to the Sector though there is farmers' interest in fish farming.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		04 farmer trainings conducted,o4 disease survellances conducted,famer visits on disease related issues	234 farmers were trained on Financial Literacy, follow up on 34 farmers who benefited Cow peas & Sorghum under OWC	01 farmer trainings conducted,01 disease survellances conducted,famer visits on disease related issue	234 farmers were trained on Financial Literacy, follow up on 34 farmers who benefited Cow peas & Sorghum under OWC
221002	Workshops and Seminars	1,650	1,463	89 %	363
222001	Telecommunications	960	960	100 %	240
227001	Travel inland	640	640	100 %	160
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,250	3,063	94 %	763
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,250	3,063	94 %	763
Reasons for over/under performance:		Pest & Disease outbreaks e.g. the desert locusts & the variegated grasshopper Covid-19 interfered with normal agricultural practices and extension service delivery			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Supervision of 4 staff, payment of staff salaries, generation of 1 workplan & budget, submission of quarterly report to MAAIF, 2 monitorings & evaluations done, 2 full council & 2 committee meetings attended, fuel & stationery procured.			Supervision of 04 staff, payment of staff salaries, generation of 1 workplan & budget, submission of quarterly report to MAAIF, 2 monitorings & evaluations done, 2 full council & 2 committee meetings attended, fuel & stationery procured.
211103 Allowances (Incl. Casuals, Temporary)	2,250	2,063	92 %	1,127
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	3,000	3,000	100 %	764
227004 Fuel, Lubricants and Oils	1,087	1,087	100 %	272
228002 Maintenance - Vehicles	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,337	9,150	98 %	3,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,337	9,150	98 %	3,163

Reasons for over/under performance: Limited structure which has not accommodated 02 staff in the Department i.e. 01 Agricultural Officer & 01 Animal Husbandry Officer
Inadequate funds

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Quarter4

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	Follow up on water melon beneficiaries & procurement of 10 beehives and abattoir equipment.	Follow up on water melon beneficiaries & procurement of 10 beehives and abattoir equipment.
312301 Cultivated Assets	12,857	12,827	100 %	4,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,857	12,827	100 %	4,504
External Financing:	0	0	0 %	0
Total:	12,857	12,827	100 %	4,504
Reasons for over/under performance:		Limited funding to cater for capital development.		
Total For Production and Marketing : Wage Rect:	88,715	85,369	96 %	20,054
Non-Wage Reccurent:	51,748	50,486	98 %	15,117
GoU Dev:	12,857	12,827	100 %	4,504
Donor Dev:	0	0	0 %	0
Grand Total:	153,320	148,681	97.0 %	39,674

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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.			Motorcycle maintenance done, stationary purchased, computers maintained, airtime purchased	
221008 Computer supplies and Information Technology (IT)	300	300	100 %		300
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
222001 Telecommunications	600	600	100 %		150
228002 Maintenance - Vehicles	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		1,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		1,575
Reasons for over/under performance:					
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.	Fuel procured, Travel expenses paid, Allowances paid		Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.	Fuel Procured, Travel Expenses paid and Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		375
221009 Welfare and Entertainment	650	645	99 %		279
227001 Travel inland	2,000	2,000	100 %		500

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227004 Fuel, Lubricants and Oils	1,260	1,260	100 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,410	5,405	100 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,410	5,405	100 %	1,784

Reasons for over/under performance: under funding

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	Fuel procured, Allowance paid	Pit latrine coverage raised, Office latrine maintained, office equipment purchased	Fuel procured, Allowance paid
211103 Allowances (Incl. Casuals, Temporary)	700	700	100 %	175
221012 Small Office Equipment	250	250	100 %	69
224004 Cleaning and Sanitation	913	912	100 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,863	1,862	100 %	487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,863	1,862	100 %	487

Reasons for over/under performance: Under funding

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 Trained Health Workers at Kumi HC IV	(56)56 Trained health workers at KHC IV	(56)56 Trained Health Workers at Kumi HC IV
No of trained health related training sessions held.	(16) 16 Health related training sessions to be held at Kumi HC IV,	(6) 6 Trainings Held at Kumi HC IV	(4)4 training sessions to be held at Kumi HC IV,	(6)6 Training Sessions to be held
Number of outpatients that visited the Govt. health facilities.	(43950) 43950 out patients visits at Kumi HC IV in 2019/20 FY	(11519) 11519 Out Patients visits	(10987)10989 Outpatients visits at kumi HC IV this quarter	(11519)11519 Out Patients visits
Number of inpatients that visited the Govt. health facilities.	(8000) 8000 Inpatient visits at Kumi HC IV	(1399) 1399 In patients visits	(2000)2000 Inpatient visits at Kumi HC IV in quarter 4	(1399)1399 In patients visits
No and proportion of deliveries conducted in the Govt. health facilities	(950) 950 deliveries to be conducted at Kumi HC IV	(229) 229 Deliveries Conducted	(237)237 deliveries conducted at Kumi HC IV	(229)229 Deliveries at Kumi HC IV
% age of approved posts filled with qualified health workers	(98%) 98% posts filled with qualified health workers	(84%) 84% Approve posts filled	(98%)98% posts filled with qualified health workers	(84%)84% Approved posts filled

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of villages with functional VHTs	(47%) 47 of villages with fuctional	()	(47%)47% of villages with functional
No of children immunized with Pentavalent vaccine	(3500) 2500 Children to immunize with prevalent vaccine	(1093) 1093 Immunized	(625)625 Children immunize with pentavalent vaccine	(1093)1093 Immunized
Non Standard Outputs:	Kumi HC IV Land Titled. Security provided, Laboratory rehabilitation done.	Operational cost paid, Fuel procured, Stationery procured Sanitation expenses paid	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, Stationery procured, Sanitation expenses
263104 Transfers to other govt. units (Current)	46,691	46,691	100 %	11,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,691	46,691	100 %	11,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,691	46,691	100 %	11,673
Reasons for over/under performance:	Under Funding			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() N/A	(1) Water Closet constructed	()	(1)Water Close Construction phase 2
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	() NA	()	()NA
Non Standard Outputs:	Old market water closet construction completed.	N/A		N/A
263370 Sector Development Grant	11,967	11,912	100 %	11,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,967	11,912	100 %	11,912
External Financing:	0	0	0 %	0
Total:	11,967	11,912	100 %	11,912
Reasons for over/under performance:	Under funding			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(1) Rehabilitated of one healthcentre	(1) Ward Construction phase 1, Immunization shade construction, Allowances paid	()	(1)Ward Construction phase 1, Immunization shade construction, Allowances paid

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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.	NA	NA	
281501	Environment Impact Assessment for Capital Works	600	581	97 %	581
281504	Monitoring, Supervision & Appraisal of capital works	3,622	3,569	99 %	3,569
312101	Non-Residential Buildings	74,139	73,884	100 %	73,884
312104	Other Structures	6,077	5,930	98 %	5,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	84,437	83,964	99 %	83,964
	External Financing:	0	0	0 %	0
	Total:	84,437	83,964	99 %	83,964
Reasons for over/under performance:		Under funding			
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, Landfill maintained, HUMC allowances paid	Staff salaries paid for 3 month, Landfill maintained, HUMC allowances paid	Staff salaries paid for 3 month, Landfill maintained, HUMC allowances paid
211101	General Staff Salaries	831,562	605,278	73 %	190,107
211103	Allowances (Incl. Casuals, Temporary)	600	150	25 %	4
223001	Property Expenses	3,730	1,865	50 %	211
	Wage Rect:	831,562	605,278	73 %	190,107
	Non Wage Rect:	4,330	2,015	47 %	215
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	835,892	607,293	73 %	190,322
Reasons for over/under performance:		None			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %	400
227004 Fuel, Lubricants and Oils	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	600
Reasons for over/under performance:	None			
<i>Total For Health : Wage Rect:</i>	<i>831,562</i>	<i>605,278</i>	<i>73 %</i>	<i>190,107</i>
<i>Non-Wage Reccurent:</i>	<i>62,694</i>	<i>60,373</i>	<i>96 %</i>	<i>16,334</i>
<i>GoU Dev:</i>	<i>96,404</i>	<i>95,875</i>	<i>99 %</i>	<i>95,875</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>761,526</i>	<i>76.9 %</i>	<i>302,316</i>

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to teachers in 16 UPE schools of Kumi Municipality	Salaries were paid to 250 teachers of Primary schools in Kumi MC		Payment of salaries to teachers in 16 UPE schools of Kumi Municipality	Salaries were paid to 250 teachers of Primary schools in Kumi MC
211101 General Staff Salaries	1,650,187	1,623,196	98 %		371,843
Wage Rect:	1,650,187	1,623,196	98 %		371,843
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,650,187	1,623,196	98 %		371,843
Reasons for over/under performance: Lockdown due to covid-19					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(250) 250 primary teachers paid salaries	(250) 250 teachers of Primary schools were paid salaries		(250)250 primary teachers paid salaries	(250)250 teachers of Primary schools were paid salaries
No. of qualified primary teachers	(250) 250qualified primary teachers in Kumi Municipality	(250) Qualified teachers in Kumi Municipality were 250		(250)250 qualified primary teachers in Kumi Municipality	(250)Qualified teachers in Kumi Municipality were 250
No. of pupils enrolled in UPE	(12769) 12769 pupils enrolled in the UPE schools	(0) Due to covid - 19 lock down pupils were not enrolled at school		(12769)12769 pupils enrolled in the UPE schools	(0)Due to Covid -19 lock down pupils were not enrolled at school
No. of student drop-outs	(100) About 100 pupils to drop out	(0) Since the schools were closed, this was not applicable		(25)About 25 pupils to drop out of school	(0)Since schools were not open, this was not applicable
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 beneficiary schools		Transfer of non wage grants to 16 upe schools, monitoring & supervisipon	UPE capitation grants were transferred to the 16 beneficiary schools
263367 Sector Conditional Grant (Non-Wage)	165,996	165,996	100 %		55,332

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,996	165,996	100 %	55,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,996	165,996	100 %	55,332

Reasons for over/under performance: Lock down due to covid-19 affected school performance

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	(1) One classroom block was completed at Olungia P/S, the contractor was paid	(1)Monitoring and supervision, payment certificate and payment of contractor	(1)One classroom block with an office was completed at Olungia P/S, contractor was paid
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 Otiye P/S	Monitoring and supervision was conducted	Monitoring and supervision conducted for classroom construction at Olungia P/S payment of classroom block completed at Olungia P/S	Monitoring and supervision was conducted
312101 Non-Residential Buildings	39,519	39,519	100 %	33,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,519	39,519	100 %	33,227
External Financing:	0	0	0 %	0
Total:	39,519	39,519	100 %	33,227

Reasons for over/under performance: Lockdown led to delay in completion of the project

Output : 078181 Latrine construction and rehabilitation

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	(5) Five stance lined VIP latrine was constructed at Aburbur P/S	(1)Payment of contractor	(5)Five stance lined VIP latrine was constructed at Aburbur P/S
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Vote:787 Kumi Municipal Council

Quarter4

No. of latrine stances rehabilitated	(1) Renovation of latrine at Kumi Boys P/S and any other latrines using the Operation and Maintenance funds	(1) Five stance lined VIP atrine was rehabilitated at Kumi Boys P/S	(1)Payment of contractor	(1)Five stance lined VIP latrine was rehabilitated at Kumi Boys P/S
Non Standard Outputs:	Monitoring & supervision of works at Aburbur P/S, Kumi Boys P/S and others where latrine projects and undertaken	Monitoring and supervision, Payment of contractor	Payment of contractors	Monitoring and supervision, payment of contractor
312101 Non-Residential Buildings	32,575	31,913	98 %	28,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,575	31,913	98 %	28,047
External Financing:	0	0	0 %	0
Total:	32,575	31,913	98 %	28,047
Reasons for over/under performance:	Limited funds for the project			
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, Otipe, Kabata, Kumi P/S,	(6) Six schools received desks i.e. St Mathias Aputon, Aterai, Otipe, Kabata, Kabata, Omolokonyo and Kumi P/S	(6)Monitoring & supervision	(6)Six schools received desks i.e. St Mathias Aputon, Aterai, Otipe, Kabata, Kabata, Omolokonyo and Kumi P/S
Non Standard Outputs:	Procurement of desks for St Mathias Aputon (60),Omolokonyo (18), Aterai (12), Otipe (30), Kabata (18), Kumi P/S (42),	Monitoring and supervision was done, contractor was paid		Monitoring and Supervision, contractor was paid
312203 Furniture & Fixtures	23,400	23,400	100 %	23,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,400	23,400	100 %	23,400
External Financing:	0	0	0 %	0
Total:	23,400	23,400	100 %	23,400
Reasons for over/under performance:	Nil			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid to staff of Wiggins SS	Salaries paid to 32 staff of Wiggins SS	Salaries paid to staff of Wiggins SS	Salaries were paid to 32 staff of Wiggins SS
211101 General Staff Salaries	449,090	449,832	100 %	102,276

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Wage Rect:	449,090	449,832	100 %	102,276
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,090	449,832	100 %	102,276

Reasons for over/under performance: Nil

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(1456) 1456 students enrolled in Wiggins SS	(1456) Students were enrolled at Wiggins Secondary school	(1456)1456 students enrolled in Wiggins SS	(0)Students were not enrolled at school due to covid 19
No. of teaching and non teaching staff paid	(32) 32 staff of Wiggins SS paid salaries	(32) Staff paid salaries at Wiggins SS was 32	(32)32 staff of Wiggins SS paid salaries	(32)Staff paid salaries at Wiggins SS was 32
No. of students passing O level	(500) 500 students passing O' level in Kumi Municipal Council	(489) A total of 489 studens passed O level in Kumi Municipaity	(0)NA	(0)NA
No. of students sitting O level	(800) 800 students sitting O'level in Kumi Municiplity schools	(800) Students that sat O level were 800	(0)NA	(0)NA
Non Standard Outputs:	Monitoring and supervision conducted, wage analysis, payment of salaries	Monitoring and supervision done, salaries paid to staff of Wiggins SS	Monitoring and supervision conducted, wage analysis, payment of salaries	Monitoring and supervision was conducted, salaries paid
263367 Sector Conditional Grant (Non-Wage)	205,590	205,590	100 %	68,530

Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,590	205,590	100 %	68,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,590	205,590	100 %	68,530

Reasons for over/under performance: School closed due to covid 19 lockdown

Programme : 0783 Skills Development**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 were paid to 32 staff of Kumi Technical school	(32)Salaries for 32 instructors and support staff of Kumi Technical school paid	(32)Salaries were paid to 32 staff of Kumi Technical school
No. of students in tertiary education	(287) 287 students enrolled in Kumi Technical school	(378) A total of 378 students were enrolled in Kumi Technical school	(287)287 students enrolled in Kumi Technical school	(0)School closed due covi-19 lockdown
Non Standard Outputs:	Monitoring & supervision conducted	Monitoring and supervision was done	Monitoring & supervision conducted	Monitoring and supervision was done

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211101 General Staff Salaries	232,184	243,652	105 %	71,129
Wage Rect:	232,184	243,652	105 %	71,129
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,184	243,652	105 %	71,129

Reasons for over/under performance: School closed due to covid-19 lockdown

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	Education staff salaries were paid, staff facilitated to conduct monitoring and supervision of education activities and programmes, office operations were facilitated	Payment of Salaries for the four education staff. 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. maintenance of office equipment computers and motorcycles.	Salries of four education staff were paid, staff facilitated to carry out monitoring and supervision, office operations were facilitated
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211101 General Staff Salaries	36,815	34,942	95 %	8,707
211103 Allowances (Incl. Casuals, Temporary)	495	120	24 %	0
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	400
221012 Small Office Equipment	120	40	33 %	40
222001 Telecommunications	600	480	80 %	200
227001 Travel inland	4,985	3,378	68 %	1,506
228002 Maintenance - Vehicles	600	2,022	337 %	400
Wage Rect:	36,815	34,942	95 %	8,707
Non Wage Rect:	7,700	6,940	90 %	2,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,515	41,881	94 %	11,553

Reasons for over/under performance: Schools were closed due to covid-19 lockdown

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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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 and monitoring done, facilitation of office operations done	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 and monitoring was done, facilitation of office operations done
211103 Allowances (Incl. Casuals, Temporary)	4,600	4,015	87 %	300
221008 Computer supplies and Information Technology (IT)	300	499	166 %	299
221011 Printing, Stationery, Photocopying and Binding	600	470	78 %	200
221012 Small Office Equipment	240	320	133 %	95
222001 Telecommunications	600	2,828	471 %	265
227001 Travel inland	10,048	5,905	59 %	2,761
228002 Maintenance - Vehicles	600	600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,988	14,637	86 %	4,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,988	14,637	86 %	4,320

Reasons for over/under performance: Schools closed due to covid 19

Output : 078403 Sports Development services

N/A

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	Training of teachers on Volleyball coaching, kids athletics, monitoring of schools facilities, sports and co-curricular activities coordinated	Education & sports activities & programs coordinated and monitored Transport hire, procurement of stationery, air time sports equipment, motor cycle maintenance	Training of teachers on volleyball coaching, monitoring of sports facilities in schools done
221002 Workshops and Seminars	1,200	1,200	100 %	400
221009 Welfare and Entertainment	4,500	3,656	81 %	2,156
221011 Printing, Stationery, Photocopying and Binding	420	420	100 %	200
221012 Small Office Equipment	510	510	100 %	170
221017 Subscriptions	2,700	2,700	100 %	1,800

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222001 Telecommunications	360	360	100 %	180
227001 Travel inland	8,150	7,397	91 %	3,463
227003 Carriage, Haulage, Freight and transport hire	4,200	3,340	80 %	1,940
228002 Maintenance - Vehicles	600	600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,640	20,183	89 %	10,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,640	20,183	89 %	10,709
Reasons for over/under performance: Schools closed due to covid 19				
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	Monitoring and supervision of schools done, investment service costs paid	Monitoring and supervision of schools conducted, Investment service costs paid, Monitoring reports submitted to relevant stakeholders and ministry of education and sports	Monitoring and supervision of schools done, investment service costs paid
281501 Environment Impact Assessment for Capital Works	400	400	100 %	324
281503 Engineering and Design Studies & Plans for capital works	400	400	100 %	400
281504 Monitoring, Supervision & Appraisal of capital works	4,226	4,226	100 %	117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,026	5,025	100 %	841
External Financing:	0	0	0 %	0
Total:	5,026	5,025	100 %	841
Reasons for over/under performance: Schools closed due to covid 19				
<i>Total For Education : Wage Rect:</i>	<i>2,368,275</i>	<i>2,351,622</i>	<i>99 %</i>	<i>553,954</i>
<i>Non-Wage Reccurent:</i>	<i>418,914</i>	<i>413,345</i>	<i>99 %</i>	<i>141,736</i>
<i>GoU Dev:</i>	<i>100,520</i>	<i>99,858</i>	<i>99 %</i>	<i>85,515</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>2,864,825</i>	<i>99.2 %</i>	<i>781,206</i>

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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-Aburbur-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	Payment of salary for the four staff for twelve monts, Road gang paid wages for 10 Months, works inspected and monitored, 4 Km of Municipal roads periodically maintained, 13 Km of roads maintained by machines, 25.46 Km of Municipal roads maintained by the road gangs, six project sign posts installed		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.	Payment of salary for the four staff, Road gang wages paid, works inspected and monitored, 4 Km periodically maintained, 13 Km of roads maintained by machines, 25.46 Km of Municipal roads maintained by the road gangs, six project sign posts installed

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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.

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211101	General Staff Salaries	41,101	28,761	70 %	0
211103	Allowances (Incl. Casuals, Temporary)	93,373	68,020	73 %	23,430
221001	Advertising and Public Relations	930	233	25 %	233
221012	Small Office Equipment	660	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	5,415	3,969	73 %	3,969
227001	Travel inland	1,800	855	48 %	0
227004	Fuel, Lubricants and Oils	65,500	48,009	73 %	33,954
228001	Maintenance - Civil	41,000	29,063	71 %	29,063
228004	Maintenance – Other	38,965	28,559	73 %	11,560
	Wage Rect:	41,101	28,761	70 %	0
	Non Wage Rect:	247,643	178,708	72 %	102,208
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	288,744	207,468	72 %	102,208
Reasons for over/under performance:		Challenges of budget cuts and acquisition of backup equipment from the Regional zones hindered the implementation of the planned works.			
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	Generated the third quarterly report and submitted to line ministry and Agencies, Supervised and monitored the road construction works, attended the DRC meetings, met office expenses.	Quarterly submission of reports to line ministries, road works monitored on monthly and quarterly basis, Office operation expenses met	Generation of quarterly reports and submission to line ministry, Participation in the DRC meetings, Supervision of civil and building works.
211103	Allowances (Incl. Casuals, Temporary)	4,300	3,150	73 %	1,932
221002	Workshops and Seminars	800	691	86 %	586
221004	Recruitment Expenses	900	650	72 %	0
221011	Printing, Stationery, Photocopying and Binding	800	482	60 %	229
222001	Telecommunications	1,200	880	73 %	380
227001	Travel inland	8,500	6,230	73 %	2,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,500	12,082	73 %	5,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,500	12,082	73 %	5,917
Reasons for over/under performance:		Under release of funds from the center affected a number of activities of the sector.			
Programme : 0482 District Engineering Services					
Higher LG Services					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Council vehicles and motorcycles maintained in good running mechanical conditions.	Council vehicles maintained in fair running conditions.		Council vehicles and motorcycles maintained in good running mechanical conditions.	Maintenance of Council Vehicles in fair running conditions repairing and servicing
228002 Maintenance - Vehicles	16,468	12,072	73 %		5,102
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,468	12,072	73 %		5,102
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,468	12,072	73 %		5,102
Reasons for over/under performance: The budget cuts affected a number of vehicles from being fully repaired and serviced.					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Two tractors, grader and bitumen boilers maintained in good working conditions.	The council grader and tractor were maintained in running conditions.		Two tractors, grader and bitumen boilers maintained in good working condition	Maintenance of the council grader and one tractor in running conditions
228003 Maintenance – Machinery, Equipment & Furniture	20,000	14,599	73 %		3,419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	14,599	73 %		3,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	14,599	73 %		3,419
Reasons for over/under performance: Inadequate funds and budget cuts affected the repair of the dump truck and another tractor.					
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.	Street lights inspected		Street lights and solar maintained in good working conditions, Umeme bills paid on monthly basis	Street lights inspection
228001 Maintenance - Civil	5,000	1,250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		0

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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: Under collection of local revenue affected the implementation of the planned activities.					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Two officers trained on road maintenance and Ramps.	One Officer taken for Professional development		Report generated on the training.	One Officer taken for Professional development
221003 Staff Training	5,000	3,658	73 %		3,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,658	73 %		3,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,658	73 %		3,658
Reasons for over/under performance: Budget cuts affected the full implementation of the planned activity.					
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	street lights maintained		Maintenance of street/solar lights	Maintenance of street lights.
312101 Non-Residential Buildings	25,821	24,401	95 %		766
312201 Transport Equipment	11,000	11,000	100 %		11,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,821	35,401	96 %		11,766
External Financing:	0	0	0 %		0
Total:	36,821	35,401	96 %		11,766
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	41,101	28,761	70 %		0
Non-Wage Reccurent:	310,611	222,739	72 %		120,304
GoU Dev:	36,821	35,401	96 %		11,766
Donor Dev:	0	0	0 %		0
Grand Total:	388,532	286,900	73.8 %		132,070

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries of one officer paid, operational expenses met	Officer paid salary for 12 months, facilitated to undertake field activities like monitoring and inspection of water sources		Three month Salary paid for the Officer, facilitated to undertake field activities and activity reports generated.	Payment of salary for three months, facilitated to undertake field activities like monitoring and inspection of water sources
211101 General Staff Salaries	14,400	10,800	75 %		0
211103 Allowances (Incl. Casuals, Temporary)	600	240	40 %		0
227001 Travel inland	400	100	25 %		0
Wage Rect:	14,400	10,800	75 %		0
Non Wage Rect:	1,000	340	34 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,400	11,140	72 %		0
Reasons for over/under performance:	Inadequate funds affected the implementation of 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	(2) Two boreholes of Otido and Abubur cells visited and water user committees sensitized.		(2)Functionality of the water sources visited, assessed and the users sensitized .	(1)Sensitization of the water User Committees
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four quarterly Reports generated and displayed on Public Notice Board	() Quarterly Reports generated and displayed		(1)Reports generated and displayed	(1)Reports generated and displayed
No. of sources tested for water quality	(1) Water samples collected and Reports generated	(2) Water samples collected and analysed for water quality.		(0)	(0)
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0

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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 funding to the sector.				
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	(2) Meetings held with the water user committees.	(1)Follow up meetings held with Water User Committees..	(1)Meeting the water user committees.
Non Standard Outputs:				
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: Inadequate funding				
<i>Total For Water : Wage Rect:</i>	<i>14,400</i>	<i>10,800</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>4,000</i>	<i>340</i>	<i>9 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,400</i>	<i>11,140</i>	<i>60.5 %</i>	<i>0</i>

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of 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	85,774	97 %		20,352
Wage Rect:	88,244	85,774	97 %		20,352
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,244	85,774	97 %		20,352
Reasons for over/under performance: None					
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	Physical Planning of Kabata ward done. Inspection conducted for all categories of developments in the two divisions (male, female,PWDs, the elderly among others) by both the male and female staff in the department. PPC meetings conducted, minutes and reports submitted to the ministry, motorcycle maintained. Telecommunication and home to office travel allowance paid to 2 female and 2 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	Physical Planning of Kabata ward done. Inspection conducted for all categories of developments in the two divisions (male, female,PWDs, the elderly among others) by both the male and female staff in the department. PPC meetings conducted, minutes and reports submitted to the ministry, motorcycle maintained. Telecommunication and home to office travel allowance paid to 2 female and 2 male staffs
211103 Allowances (Incl. Casuals, Temporary)	15,648	12,600	81 %		1,482
221011 Printing, Stationery, Photocopying and Binding	831	831	100 %		420
221012 Small Office Equipment	300	300	100 %		77
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	2,460	1,080	44 %		275
227004 Fuel, Lubricants and Oils	800	799	100 %		201

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228002 Maintenance - Vehicles	742	403	54 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,381	16,613	78 %	2,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,381	16,613	78 %	2,857
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).	Survey and titling of municipal land conducted, Kabata trading centre planned, Trees and flowers procured and planted, enforced on wet land regulations done, planted trees and flowers maintained, Monthly Airtime, Allowances for Environment committees.	survey and titling of municipal land conducted, 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).	Survey and titling of municipal land conducted, Kabata trading centre planned, Trees and flowers procured and planted, enforced on wet land regulations done, planted trees and flowers maintained, Monthly Airtime, Allowances for Environment committees.
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %	4,260
281503 Engineering and Design Studies & Plans for capital works	6,000	6,000	100 %	4,479
311101 Land	4,057	4,057	100 %	4,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,057	15,057	100 %	12,796
External Financing:	0	0	0 %	0
Total:	15,057	15,057	100 %	12,796
Reasons for over/under performance: Low funding				
Total For Natural Resources : Wage Rect:	88,244	85,774	97 %	20,352
Non-Wage Recurrent:	21,381	16,613	78 %	2,857
GoU Dev:	15,057	15,057	100 %	12,796
Donor Dev:	0	0	0 %	0
Grand Total:	124,682	117,444	94.2 %	36,005

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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% female) and uwep activities monitored.		UWEP Projects funded(100% women), Uwep activities monitored (with 60% women, 40% men), uwep women trained,stationery procured, Lap top procured,fuel procured, groups generated and office operations done.	UWEP projects not funded due to covid 19 and UWEP projects monitored.
221002 Workshops and Seminars	2,312	2,112	91 %		1,180
221008 Computer supplies and Information Technology (IT)	2,000	1,996	100 %		600
221011 Printing, Stationery, Photocopying and Binding	681	581	85 %		105
222001 Telecommunications	1,200	1,101	92 %		261
227001 Travel inland	3,000	2,750	92 %		499
227004 Fuel, Lubricants and Oils	1,283	1,098	86 %		205
228002 Maintenance - Vehicles	934	650	70 %		650
282101 Donations	138,590	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,000	10,288	7 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	10,288	7 %		3,500
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Cupboard Procured	Cupboard procured		Cupboard Procured	procurement of a cup board.
221012 Small Office Equipment	760	760	100 %		760

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	760	760	100 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760	760	100 %	760
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)	Salaries for three month for four staff paid (75% female and 25% male).	salaries paid for 3 month. (75% women &25% men)	payment of salaries for three month for four staff paid (75% female and 25% male).
211101 General Staff Salaries	37,261	37,004	99 %	9,565
Wage Rect:	37,261	37,004	99 %	9,565
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,261	37,004	99 %	9,565
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% female and 50% female)	(17)FAL instructors and staff facilitated (50% women and 50% men)	(17)Facilitation of FAL instructors and staff (50% female and 50% female)
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,600	100 %	400
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)	Conducted a training on Gender mainstreaming (10% disabled, 30% women, 10% youth and 50% male.	Training on Gender mainstreaming done. (10% disabled, 30% women, 10% youth, 50% men)	training on Gender mainstreaming done (10% disabled, 30% women, 10% youth and 50% male.
221002 Workshops and Seminars	2,400	2,400	100 %	1,420

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	1,420
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(12) Groups funded	() groups were not funded due to covid-19	(4)Groups generated and funded	()Groups were not funded due to covid-19
Non Standard Outputs:				
227001 Travel inland	1,162	1,162	100 %	302
282101 Donations	129,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,762	1,162	1 %	302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,762	1,162	1 %	302
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)	() Youth council supported in kumi municipality (100% youth, 50 males and 50 females).	(3)Youth council supported at kumi municipality. (100% youth supported, 50% girls and 50% boys)	()supported youth council activities in kumi municipality (100% youth, 50 males and 50 females)
Non Standard Outputs:				
227001 Travel inland	1,522	1,522	100 %	762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,522	1,522	100 %	762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,522	1,522	100 %	762
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:				
227001 Travel inland	Disabled supported and wheel chair procured (100% disabled)	Disabled supported and a wheel chair procured (100% disabled)	Disabled supported and wheel chair procured,(100% disabled)	Disabled supported and a wheel chair procured and given out (100% disabled)
	2,000	2,000	100 %	550

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282101 Donations	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,550

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	facilitated women council. 100% women	Facilitation of women council done (100% female)	facilitated women council.	Facilitation of women council (100% female) to monitor UWEP groups.
227001 Travel inland	1,000	999	100 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	999	100 %	635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	999	100 %	635

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.	Only Aputon PCA Micro project was funded 30% female, 50% male, 10% disabled, and 10% youth	operations and micro projects funded. (30 % women, 50% men,10% disabled and 10% youth) and a computer bought.	Micro projects funded of a puton parish community development association
221002 Workshops and Seminars	3,580	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	720	600	83 %	0
227001 Travel inland	3,000	130	4 %	130
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
282101 Donations	170,000	29,990	18 %	29,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,500	31,720	18 %	30,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,500	31,720	18 %	30,120

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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N/A				
Non Standard Outputs:	Operations of community based services Funded (80% women and 20% men)	operations of community based services funded (80% female and 20% male)	Operations of community based services Funded, (80% women and 50% men)	monitoring and submissions to the ministry done
227001 Travel inland	3,800	1,848	49 %	368
227004 Fuel, Lubricants and Oils	673	671	100 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,473	2,519	56 %	536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,473	2,519	56 %	536
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	37,261	37,004	99 %	9,565
Non-Wage Reccurent:	476,017	55,970	12 %	39,985
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	513,278	92,974	18.1 %	49,550

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	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	9 Staff from administration, and production which lacked wage were paid under Planning unit, Office stationary and Fuel were procured for office operations.		Staff paid salary for 3 month, Office operations facilitated, reports prepared.	9 Staff from administration and production which lacked wage were paid under Planning unit, Office stationary and Fuel were procured for office operations.
211101 General Staff Salaries	11,340	11,340	100 %		11,340
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		505
227004 Fuel, Lubricants and Oils	1,020	1,019	100 %		258
Wage Rect:	11,340	11,340	100 %		11,340
Non Wage Rect:	2,020	2,019	100 %		763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,360	13,359	100 %		12,103
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planned to recruit one Officer (Male/Female)	(0) No officer was recruited		()	(1)Planned to recruit one Officer (Male/Female)
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.	(3) 3 monthly TPC meetings held		(3)At least 3 monthly meetings held	(3)Minutes of TPC meetings

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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)	Stationary, Travel inland, welfare and telecommunication Airtime fro PBS internet facilitated	At least 3 monthly meetings held, One quarterly performance report prepared, Internet airtime purchased, Travel inland facilitated. BFP prepared, Drat Budget estimates prepared and submitted and Budget documents prepared	Stationary, Travel inland, welfare and telecommunication Airtime fro PBS internet facilitated
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221009	Welfare and Entertainment	1,500	60	4 %	60
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001	Telecommunications	2,400	2,400	100 %	600
222003	Information and communications technology (ICT)	400	400	100 %	360
227001	Travel inland	1,980	1,980	100 %	670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,480	6,290	74 %	1,990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,480	6,290	74 %	1,990
Reasons for over/under performance:		No Qualified staff in the department			
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)	Office Stationary procured	Implementation of statistical abstract document.	Office Stationary procured
211103	Allowances (Incl. Casuals, Temporary)	500	125	25 %	55
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	15
222001	Telecommunications	150	38	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,150	288	25 %	70
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,150	288	25 %	70
Reasons for over/under performance:		None			
Output : 138306 Development Planning					
N/A					

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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.	Travel inland and Vehicle maintainance.		The budgeting process continues and Budget preparation, Divisions supported planning,	Travel inland and Vehicle maintainance.
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	330	135	41 %		25
227004 Fuel, Lubricants and Oils	520	184	35 %		57
228002 Maintenance - Vehicles	500	68	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,550	437	28 %		82
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,550	437	28 %		82
Reasons for over/under performance: None					
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	1,703	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,703	1,703	100 %		0
External Financing:	0	0	0 %		0
Total:	1,703	1,703	100 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	11,340	11,340	100 %		11,340
Non-Wage Reccurent:	13,200	9,033	68 %		2,905
GoU Dev:	1,703	1,703	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	26,243	22,076	84.1 %		14,245

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 training attended i.e CPA .Workshops attended (Webinar).Transport allowance home to office paid, Airtime and .stationary procured and .Computer serviced, facilitation travel inland paid		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, Staff training attended i.e CPA .Workshops attended (Webinar).Transport allowance home to office paid, Airtime and .stationary procured and .Computer serviced, facilitation travel inland paid
211101 General Staff Salaries	9,592	9,554	100 %		2,451
221011 Printing, Stationery, Photocopying and Binding	320	116	36 %		116
227001 Travel inland	2,280	1,520	67 %		0
Wage Rect:	9,592	9,554	100 %		2,451
Non Wage Rect:	2,600	1,636	63 %		116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,192	11,190	92 %		2,567
Reasons for over/under performance:	Limited budget limiting the scope of audit.				
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	(30/7/2020) Quarterly Internal Audit report for quarter three and four to be submitted after end of quarter four.		(2020-07-31)Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	(2020-07-30)Quarterly Internal Audit report for quarter three and four to be submitted after end of quarter four.

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Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	135
221002 Workshops and Seminars	1,670	1,550	93 %	300
221008 Computer supplies and Information Technology (IT)	600	600	100 %	450
221011 Printing, Stationery, Photocopying and Binding	710	623	88 %	519
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	680	648	95 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,561	95 %	1,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	4,561	95 %	1,739
Reasons for over/under performance:	Covid pandemic which made it impossible to carry out quarter three Audit.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Training (CPA)	Paid subscription to ICPAU	Staff Training (CPA)	Paid subscription to ICPAU
221003 Staff Training	1,200	1,180	98 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,180	98 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,180	98 %	300
Reasons for over/under performance:	Covid pandemic affected the training program.			
Total For Internal Audit : Wage Rect:	9,592	9,554	100 %	2,451
Non-Wage Reccurent:	8,600	7,377	86 %	2,155
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,192	16,931	93.1 %	4,606

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	(0) None		()	(0)None
No of businesses inspected for compliance to the law	(100) 100 Businesses inspected for compliance	() None		()	()None
No of businesses issued with trade licenses	(300) 300 Businesses issued with Trading Licenses	(30) only 30 business issued with Trading License		()	(30)only 30 business issued with Trading License
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.	30 businesses issued with Trading Licenses		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.	30 businesses issued with Trading Licenses
211101 General Staff Salaries	7,477	7,216	97 %		1,804
211103 Allowances (Incl. Casuals, Temporary)	800	795	99 %		195
221002 Workshops and Seminars	1,210	900	74 %		233
222001 Telecommunications	622	620	100 %		170
Wage Rect:	7,477	7,216	97 %		1,804
Non Wage Rect:	2,632	2,315	88 %		598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,109	9,531	94 %		2,402
Reasons for over/under performance:	Inadequate funding since some activities require a lot of funds such as inspections for compliance which require other stakeholders, sensitization of business community. Funds are inadequate for holding radio talk shows which are very expensive and yet a very effective medium for sensitizing & passing critical information to masses.				

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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
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A Due to very small IPF that cannot cater for radio talk show slot	(0) None		(0)N/A Due to very small IPF that cannot cater for radio talk show slot	(0)None
No of businesses assited in business registration process	(20) 20 businesses assisted in business registration with Uganda Registration Services Bureau	(3) 3 businesses assisted to in registration with URSB		(5)5 businesses assisted in business registration with Uganda Registration Services Bureau	(3)3 businesses assisted to in registration with URSB
No. of enterprises linked to UNBS for product quality and standards	(4) 4 businesses linked to UNBS for product quality and standards	(0) None		(1)1 businesses linked to UNBS for product quality and standards	(0)None
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.	1 sensitization training on Cooperative members, 1 Investment opportunity identified, 2 private development service providers identified, 15 value addition facilities identified.		3 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.	1 sensitization training on Cooperative members, 1 Investment opportunity identified, 2 private development service providers identified, 15 value addition facilities identified.
221002 Workshops and Seminars	500	498	100 %		126
227001 Travel inland	540	459	85 %		111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,040	957	92 %		237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,040	957	92 %		237
Reasons for over/under performance:	Inadequate funding				
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) None		(1)1 producer groups linked to market through UEPB.	(0)None
No. of market information reports desserminated	(4) 4 market information reports disseminated	(1) Market information report disseminated		(1)1 market information reports disseminated	(1)Market information report disseminated

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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.	1 market survey on foodstuff, grains & vegetables price conducted, Airtime purchased, 1 market assessment conducted.	1 supermarkets displaying local products identified, 1 supermarkets percentage of shelf space of local products calculated, 13 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.	1 market survey on foodstuff, grains & vegetables price conducted, Airtime purchased, 1 market assessment conducted.
222001 Telecommunications	190	190	100 %	50
227001 Travel inland	684	576	84 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	874	766	88 %	221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	874	766	88 %	221
Reasons for over/under performance:	Absence of percentage allocation for administrative costs is hinders effective coordination of activities..			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 Cooperatives and Savings & Credit Societies supervised.	(2) Financial Cooperatives supervised & technically supported.	(3)3 Cooperatives and Savings & Credit Societies supervised.	(2)Financial Cooperatives supervised & technically supported.
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) Groups mobilized for registration; Abubur Farmers group & Emorikikinos Group	(5)5 farmer groups and Village Savings and Loans Associations (VSLAs) mobilized for registration. (10% youth 15% women and 5% PWDs)	(2)Groups mobilized for registration; Abubur Farmers group & Emorikikinos Group
No. of cooperatives assisted in registration	(16) 16 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)	()	(4)4 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)	()
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.	1 Sensitization training & 1 sensitization meeting conducted.	1 Study Visit and Tour conducted, 1 monitoring of implemented activities, 1 Radio Talk Shows &Announcements, 1 Sensitization Training and meetings on Cooperatives, Farmer groups &VSLAs conducted.	1 Sensitization training & 1 sensitization meeting conducted.

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221001	Advertising and Public Relations	200	50	25 %	0
221002	Workshops and Seminars	1,734	1,258	73 %	275
227001	Travel inland	625	625	100 %	183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,559	1,933	76 %	458
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,559	1,933	76 %	458
Reasons for over/under performance:		Covid-19 Pandemic hindered mobilization of various groups for registration and the conducting of sensitization meetings & trainings. Lack of means of transport for outreach services to the various Cooperatives & Saving groups.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(2) 2 Sensitization trainings and meetings with tourism stakeholders	(0) None		(1)1Sensitization trainings and meetings with tourism stakeholders	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities identified.	(0) None		(5)5 hospitality facilities identified.	(0)None
No. and name of new tourism sites identified	(1) 1 tourist site identified	(0) None		(1)1 tourist site identified	(0)None
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)	Stationery for office use purchased, Small office equipment procured		A list of hospitality facilities i.e. lodges, hotels and restaurants identified, 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)	Stationery for office use purchased, Small office equipment procured
221011	Printing, Stationery, Photocopying and Binding	480	480	100 %	120
221012	Small Office Equipment	394	286	73 %	106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	874	766	88 %	226
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	874	766	88 %	226
Reasons for over/under performance:		Some of the activities were forgone to cater administrative costs since the Sector Conditional Grant doesn't have a percentage allocation for such expenditure.			
Output : 068306 Industrial Development Services					

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No. of opportunities identified for industrial development	(12) 12 opportunities for industrial development identified	(1) Industrial opportunity identified for development	(3) 3 opportunities for industrial development identified	(1) Industrial opportunity identified for development
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition (25% women and 25% youth),	(0) None	(1) 1 producer groups identified for collective value addition (25% women and 25% youth),	(0) None
No. of value addition facilities in the district	(24) 24 Value addition facilities identified	(15) Identified 15 Value addition facilities in Abubur Ward	(6) 6 Value addition facilities identified	(15) Identified 15 Value addition facilities in Abubur Ward
A report on the nature of value addition support existing and needed	(1) 1 report on nature of value addition support existing and needed.	(1) Report on state of value addition facilities within the Municipality.	(1) 1 report on nature of value addition support existing and needed.	(1) Report on state of value addition facilities within the Municipality.
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	1 opportunity identified for industrial development.	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, 1 submission of the above mentioned facilities to Ministry of Trade, Industry and Cooperatives, 1 Sensitization Meetings and Trainings	1 opportunity identified for industrial development.
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	215
221002 Workshops and Seminars	815	545	67 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,355	1,085	80 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,355	1,085	80 %	330
Reasons for over/under performance:	Inadequate funding compared to the activities to be implemented Lack of transport means for effectively conducting Value facilities & opportunities identification.			
Total For Trade, Industry and Local Development : Wage Rect:	7,477	7,216	97 %	1,804
Non-Wage Recurrent:	9,334	7,822	84 %	2,070
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,811	15,038	89.5 %	3,874

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : North Division				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

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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

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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

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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				

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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
Programme : Pre-Primary and Primary Education			10,626	3,542
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Programme : Secondary Education			205,590	68,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			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
Programme : Primary Healthcare			46,691	12
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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