
Vote:787 Kumi Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:787 Kumi Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Fenard Mukuru-Katunda

Date: 09/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	536,951	107,390	20%
Discretionary Government Transfers	1,073,051	285,293	27%
Conditional Government Transfers	5,007,579	1,129,791	23%
Other Government Transfers	865,266	97,393	11%
External Financing	0	0	0%
Total Revenues shares	7,482,847	1,619,867	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	850,809	208,293	88,564	24%	10%	43%
Finance	163,500	36,831	22,521	23%	14%	61%
Statutory Bodies	326,107	78,521	42,568	24%	13%	54%
Production and Marketing	168,990	42,907	27,967	25%	17%	65%
Health	1,174,935	307,237	200,124	26%	17%	65%
Education	3,681,349	716,985	615,559	19%	17%	86%
Roads and Engineering	499,472	132,506	19,952	27%	4%	15%
Water	18,540	3,700	3,690	20%	20%	100%
Natural Resources	162,745	42,723	23,370	26%	14%	55%
Community Based Services	325,131	22,811	11,259	7%	3%	49%
Planning	77,207	19,250	2,868	25%	4%	15%
Internal Audit	17,511	4,248	3,551	24%	20%	84%
Trade, Industry and Local Development	16,552	3,858	3,018	23%	18%	78%
Grand Total	7,482,847	1,619,867	1,065,011	22%	14%	66%
<i>Wage</i>	3,986,949	996,737	934,177	25%	23%	94%
<i>Non-Wage Recurrent</i>	2,706,736	443,409	127,019	16%	5%	29%
<i>Domestic Devt</i>	789,163	179,721	3,814	23%	0%	2%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:787 Kumi Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The Municipal had a budget of ugx 7,482,847,000 and the cumulative total for the quarter was ugx 1,619,867,000 representing 22% of the total budget. Local revenue cumulative performance in the quarter was ugx 107,390,000 against a budget of ugx 536,951,000 representing 20%. The under performance was due to COVI -19. Discretionary Government transfers totaled to ugx 285,293,000 against a budget of ugx 1,073,051,000 representing 27% performance. Cumulative Conditional government transfers received was ugx 1,129,791,000 against a budget of ugx 5,007,579,000 denoting 23% performance. The underperformance was due to conditional grant non wage for education that was reduced due to closure of schools. Other government transfers cumulative receipts was shs 97,393,000 against a budget of shs 865,266,000 denoting 11% and the underperformance for OGT was due to UWEP and YLP funds that were not received in full. The total cumulative expenditure for the quarter was shs 1,065,011,000 which comprised of wage shs 1934,177,000 denoting 25% performance, non wage of shs 127,019,000 representing 16% performance and development of shs 3,814,000 representing 23% performance.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	536,951	107,390	20 %
Local Services Tax	42,000	22,772	54 %
Land Fees	72,000	15,015	21 %
Occupational Permits	10,000	0	0 %
Local Hotel Tax	15,000	0	0 %
Application Fees	5,000	22,727	455 %
Business licenses	45,000	14,158	31 %
Liquor licenses	5,000	4,869	97 %
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	0	0 %
Park Fees	59,831	0	0 %
Refuse collection charges/Public convenience	10,000	544	5 %
Property related Duties/Fees	61,120	1,503	2 %
Advertisements/Bill Boards	10,000	210	2 %
Animal & Crop Husbandry related Levies	12,000	900	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	1,610	16 %
Registration of Businesses	8,000	0	0 %
Agency Fees	20,000	8,407	42 %
Inspection Fees	5,000	0	0 %
Market /Gate Charges	60,000	4,777	8 %
Other Fees and Charges	20,000	5,655	28 %
Ground rent	42,000	3,973	9 %
Other fines and Penalties – from other government units	0	0	0 %
Miscellaneous receipts/income	10,000	272	3 %
2a.Discretionary Government Transfers	1,073,051	285,293	27 %
Urban Unconditional Grant (Non-Wage)	323,917	80,979	25 %
Urban Unconditional Grant (Wage)	544,767	136,192	25 %
Urban Discretionary Development Equalization Grant	204,367	68,122	33 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	5,007,579	1,129,791	23 %
Sector Conditional Grant (Wage)	3,442,181	860,545	25 %
Sector Conditional Grant (Non-Wage)	803,714	50,925	6 %
Sector Development Grant	334,796	111,599	33 %
Pension for Local Governments	65,024	16,256	25 %
Gratuity for Local Governments	361,864	90,466	25 %
2c. Other Government Transfers	865,266	97,393	11 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	379,719	97,393	26 %
Youth Livelihood Programme (YLP)	100,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	381,548	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	7,482,847	1,619,867	22 %

Cumulative Performance for Locally Raised Revenues

The total budget for local revenue was shs 536,951,000 and the cumulative collections for the quarter were shs 102,521.14,000 denoting 18% performance and this fell below the shs 107,390.200 advanced by MoFPED. The underperformance was due to COVID -19 since all businesses were closed and buses/taxis did not not operating as required.

Cumulative Performance for Central Government Transfers

The total budget for central government transfers was shs 6,080,630,000 and the cumulative receipts for the quarter was shs 1,415,084,000 which comprised of shs 285,293,000 as Discretionary government transfers and shs 1,129,791,000 as Conditional government transfers showing 24% performance. The under performance was due to conditional grant non wage for education that was reduced due to closure of schools

Cumulative Performance for Other Government Transfers

The total budget for other government transfers was shs 865,266.303,000. The cumulative receipts for the quarter was shs 97,393,000 denoting 11% performance. The underperformance for OGT was due to funds for Youth Livelihood program (YLP) and Uganda Women Entrepreneurship Program (UWEP) that was not received in the quarter.

Cumulative Performance for External Financing

N/A

Vote:787 Kumi Municipal Council**Quarter1****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	140,853	27,895	20 %	35,213	27,895	79 %
District Production Services	28,138	72	0 %	7,034	72	1 %
Sub- Total	168,990	27,967	17 %	42,248	27,967	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	387,941	18,872	5 %	96,985	18,872	19 %
District Engineering Services	96,456	1,080	1 %	24,114	1,080	4 %
Municipal Services	15,075	0	0 %	3,769	0	0 %
Sub- Total	499,472	19,952	4 %	124,868	19,952	16 %
Sector: Trade and Industry						
Commercial Services	16,552	3,018	18 %	4,138	3,018	73 %
Sub- Total	16,552	3,018	18 %	4,138	3,018	73 %
Sector: Education						
Pre-Primary and Primary Education	2,281,558	427,743	19 %	570,389	427,743	75 %
Secondary Education	722,405	105,932	15 %	180,601	105,932	59 %
Skills Development	512,276	69,437	14 %	128,069	69,437	54 %
Education & Sports Management and Inspection	165,110	12,448	8 %	41,278	12,448	30 %
Sub- Total	3,681,349	615,559	17 %	920,337	615,559	67 %
Sector: Health						
Primary Healthcare	341,548	10,521	3 %	85,387	10,521	12 %
Health Management and Supervision	833,387	189,603	23 %	208,347	189,603	91 %
Sub- Total	1,174,935	200,124	17 %	293,734	200,124	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,540	3,690	20 %	4,635	3,690	80 %
Natural Resources Management	162,745	23,370	14 %	40,686	23,370	57 %
Sub- Total	181,285	27,060	15 %	45,321	27,060	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,131	11,259	3 %	81,283	11,259	14 %
Sub- Total	325,131	11,259	3 %	81,283	11,259	14 %
Sector: Public Sector Management						
District and Urban Administration	850,809	88,564	10 %	212,290	88,564	42 %
Local Statutory Bodies	326,107	42,568	13 %	81,527	42,568	52 %
Local Government Planning Services	77,207	2,868	4 %	18,502	2,868	16 %
Sub- Total	1,254,123	134,000	11 %	312,319	134,000	43 %
Sector: Accountability						
Financial Management and Accountability(LG)	163,500	22,521	14 %	40,875	22,521	55 %

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Internal Audit Services	17,511	3,551	20 %	4,378	3,551	81 %
<i>Sub- Total</i>	<i>181,011</i>	<i>26,072</i>	<i>14 %</i>	<i>45,253</i>	<i>26,072</i>	<i>58 %</i>
Grand Total	7,482,847	1,065,011	14 %	1,869,500	1,065,011	57 %

Vote:787 Kumi Municipal Council**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	830,884	201,651	24%	207,721	201,651	97%
Gratuity for Local Governments	361,864	90,466	25%	90,466	90,466	100%
Locally Raised Revenues	90,873	24,066	26%	22,718	24,066	106%
Multi-Sectoral Transfers to LLGs_NonWage	100,832	17,790	18%	25,208	17,790	71%
Pension for Local Governments	65,024	16,256	25%	16,256	16,256	100%
Urban Unconditional Grant (Non-Wage)	66,989	16,747	25%	16,747	16,747	100%
Urban Unconditional Grant (Wage)	145,301	36,325	25%	36,325	36,325	100%
Development Revenues	19,925	6,642	33%	4,981	6,642	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,769	2,923	33%	2,192	2,923	133%
Urban Discretionary Development Equalization Grant	11,156	3,719	33%	2,789	3,719	133%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	850,809	208,293	24%	212,702	208,293	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,301	36,306	25%	36,325	36,306	100%
Non Wage	685,583	50,959	7%	170,984	50,959	30%
Development Expenditure						
Domestic Development	19,925	1,300	7%	4,981	1,300	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	850,809	88,564	10%	212,290	88,564	42%
C: Unspent Balances						
Recurrent Balances		114,387	57%			

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Wage	20		
Non Wage	114,367		
Development Balances	5,342	80%	
Domestic Development	5,342		
External Financing	0		
Total Unspent	119,728	57%	

Summary of Workplan Revenues and Expenditure by Source

Administration department has an annual budget of Ug Shs 850,809,000. The department had planned to receive Ug Shs 207,721,000 in the quarter but received Ug Shs 201,651,000 denoting 97% which was adequate performance. This comprised of local revenue of shs 24,066,000 (106%) , UCG (Wage) 36,325,000(100%),UCG (non wage) of shs 16,747,000(100%),Multi sectoral transfers (non wage) 17,790,000 (71%), Pension of shs 16,256,000(100%) and gratuity of 90,466,000 representing (100%).The cumulative revenue performance was 24%and the performance was good. The cumulative expenditure for the quarter was shs 88,564,000 which comprised of shs 36,306,000 representing 25% for wage , shs 50,959,000 denoting 7% for non wag and shs 1,300,000 denoting 7% for Domestic Development.

Reasons for unspent balances on the bank account

Total unspent shs 202,872,000, recurrent balance shs 169,518 transfers to divisions and un paid gratuity, development balances shs 33,354,000 transfers to divisions.

Highlights of physical performance by end of the quarter

payment of staff salaries, maintenance of ifms costs, payment of pension, payment of air time, payment of transport allowance, procurement of fuel and lubricants, maintenance of vehicle, purchase of stationary, purchase of small office equipments, payment of electricity bills.

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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	160,504	35,832	22%	40,126	35,832	89%
Locally Raised Revenues	21,441	4,288	20%	5,360	4,288	80%
Multi-Sectoral Transfers to LLGs_NonWage	53,935	10,262	19%	13,484	10,262	76%
Urban Unconditional Grant (Non-Wage)	8,033	2,008	25%	2,008	2,008	100%
Urban Unconditional Grant (Wage)	77,095	19,274	25%	19,274	19,274	100%
Development Revenues	2,996	999	33%	749	999	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,996	999	33%	749	999	133%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	163,500	36,831	23%	40,875	36,831	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,095	18,405	24%	19,274	18,405	95%
Non Wage	83,409	4,116	5%	20,852	4,116	20%
Development Expenditure						
Domestic Development	2,996	0	0%	749	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	163,500	22,521	14%	40,875	22,521	55%
C: Unspent Balances						
Recurrent Balances		13,311	37%			
Wage		869				
Non Wage		12,442				
Development Balances		999	100%			
Domestic Development		999				
External Financing		0				
Total Unspent		14,310	39%			

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Summary of Workplan Revenues and Expenditure by Source

The quarter total revenue allocation to finance was shs.35,831,983=; Comprising of (i) Unconditional Wage shs.19,273,656= (ii) Urban Unconditional non-Wage shs.2,008,250= and locally raised revenue shs 4,288,200= and LLG division 10,261,877 The Output expenditure as follows; i)Financial management Services shs.18,988,000= of which 83.7% is salary payment and only 0.3% is other recurrent non-wage ii) Revenue Management and Collection shs 2,141,250= being 9.7% of the total expenditure. iii) Budgeting and planning shs 359,000= in percentage 1.6% iv) Expenditure Services shs.180,800= i.e 0.8% of expenditure and v) Accounting services shs 852,000= in percentage terms of expenditure is 3.9%

Reasons for unspent balances on the bank account

Tiny balances that are being accumulated for spending in subsequent quarters e.g budget conference and other activities. Inadequate fund allocations. and divisions 10,261,877=

Highlights of physical performance by end of the quarter

Finance staff paid 3 months Salary Jul-Sep. 2020. Procured general revenue receipts for use by Divisions , Property tax demand notices, trading licences filled and circulated to property owners and business community A set of Financial Statements year ended 30th June 2020 submitted to Auditor General. Quarter one cash limits warranted and declared for spending. Collected 19.1% of locally raised revenue. Processed requisitions, LPOs and Invoices on IFMS . Printed and filled EFTS and maintained the filling of expenditure vouchers and accountability .

Vote:787 Kumi Municipal Council**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,107	78,521	24%	81,527	78,521	96%
Locally Raised Revenues	78,288	20,443	26%	19,572	20,443	104%
Multi-Sectoral Transfers to LLGs_NonWage	63,970	12,116	19%	15,992	12,116	76%
Urban Unconditional Grant (Non-Wage)	142,759	35,690	25%	35,690	35,690	100%
Urban Unconditional Grant (Wage)	41,090	10,273	25%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	326,107	78,521	24%	81,527	78,521	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	7,902	19%	10,273	7,902	77%
Non Wage	285,017	34,666	12%	71,254	34,666	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	326,107	42,568	13%	81,527	42,568	52%
C: Unspent Balances						
Recurrent Balances		35,953	46%			
Wage		2,371				
Non Wage		33,582				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,953	46%			

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Summary of Workplan Revenues and Expenditure by Source

The statutory bodies sector had an annual budget of Ug Shs 326,107,000 .The department had planned to receive shs 81,527,000 in the quarter but received shs 78,521,000 (96%) which comprised of shs 20,443,000 for local revenue(104%), shs 35,690,000 (100%)as non wage and shs 10,273,000(100%) as wage and shs 12,116,000 for Multi-Sectoral Transfers to LLGs_NonWage (76%). The total revenue cumulative performance was 24% and the performance was adequate. The overall cumulative expenditure for the quarter was shs 42,568,000 comprising of shs 7,902,000 for wage (19%) and shs 34,666,000 for non wage (12%) and the performance was not adequate leaving Ushs 35,953,000 un spent comprising of shs 2,371,000 wage for gratuity for politicians and shs 33,582,000 Non Wage are transfers to divisions and funds for Full Council siting affected by Covid-19

Reasons for unspent balances on the bank account

To be spend for Full Council sitting which has been affected by Covid-19.

Highlights of physical performance by end of the quarter

Salaries paid to political leaders for 3 month, executive committee meetings held, allowances, fuel, airtime and refreshments paid funds Multi-Sectoral Transfers to LLG.

Vote:787 Kumi Municipal Council**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,184	37,647	25%	38,296	37,647	98%
Locally Raised Revenues	1,000	100	10%	250	100	40%
Multi-Sectoral Transfers to LLGs_NonWage	11,331	2,334	21%	2,833	2,334	82%
Sector Conditional Grant (Non-Wage)	54,453	13,613	25%	13,613	13,613	100%
Sector Conditional Grant (Wage)	41,869	10,467	25%	10,467	10,467	100%
Urban Unconditional Grant (Wage)	44,531	11,133	25%	11,133	11,133	100%
Development Revenues	15,807	5,259	33%	3,952	5,259	133%
Multi-Sectoral Transfers to LLGs_Gou	3,592	1,188	33%	898	1,188	132%
Sector Development Grant	12,215	4,072	33%	3,054	4,072	133%
Total Revenues shares	168,990	42,907	25%	42,248	42,907	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	21,482	25%	21,600	21,482	99%
Non Wage	66,784	6,485	10%	16,696	6,485	39%
Development Expenditure						
Domestic Development	15,807	0	0%	3,952	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,990	27,967	17%	42,248	27,967	66%
C: Unspent Balances						
Recurrent Balances		9,680	26%			
Wage		118				
Non Wage		9,562				
Development Balances		5,259	100%			
Domestic Development		5,259				
External Financing		0				
Total Unspent		14,940	35%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has a total approved of 168,990,000 for the FY 2020/2021 and the plan for the Quarter is 42,248,000 but received a Quarter Outturn of 42,907,000 (102% received) and its divided into Recurrent Revenue with Quarterly Plan of 38,296,000 but received a Quarter Outturn (98% received) and a Development Grant Quarterly Plan of 3,952,000 but received a quarterly Outturn of 5,259,000 (133% received) and of 37,647,000 The Recurrent Revenue was received as follows; Locally Raised Revenues Quarter Planned was 250,000 and received 100,000 (40% received) , Multi-Sectoral transfers to LLGs - Non Wage Quarter Planned was 2,833,000 and received 2,833,000 (82% received) , Sector Conditional Grant - (Non Wage) Quarter Planned was 13,613,000 and received 13,613,000 (100% received), Sector Conditional Grant - (Wage) Quarter Planned was 11,133,000 and received 11,133,000 (100% received).. Under Development Revenues the Department received a total of 5,259,000 which was apportioned as follows; Multi-Sectoral Transfers to Multi-Sectoral transfers to LLGs - Gou Quarter Planned was 898,000 and received 1,188,000 (132% received) and Sector Development Grant Quarter Planned was 3,054,000 and received 4,072,000 (133% received). The total Departmental Expenditure Plan for the Quarter was 42,248,000 but the Quarter Expenditure is 27,967,000 (66% Expenditure). Under Recurrent Expenditure; Wage was 21,482,000 (99% spent) and under Non-Wage was 6,485,000(39% Expenditure) Under Development Expenditure 0 was spent (0% Expenditure) The total Unspent balances for the Department was 14,940,000 and were as follows; Total Recurrent Unspent balance was 9,680,000 (26% Unspent) with Non-Wage Unspent balance of 9,680,000 and Wage Unspent balance of 118,000 and under Development Unspent Balance was 5,259,000 (100% Unspent Balances)

Reasons for unspent balances on the bank account

The Divisions have not yet utilized their Development grants and the Contractors and the Suppliers were not yet prequalified.

Highlights of physical performance by end of the quarter

2 Farmer Trainings Conducted, 518 pets vaccinated, 1 farmer training conducted, 5 staff paid airtime and 4 staff paid salaries, 278.3 liters of fuel procured and stationery for field and office running procured. Under Divisions; North Division trained 317 flood beneficiaries under FAO/SORUDA, trained 25 farmers on vegetable and water melon production, participated in consultative meetings for identifying Ward priorities for 2021/22. Under South Division the following distributions were made; 1180kgs of maize, 410kgs of beans, 300gms of Sukuma, 200gms of eggplant and 100gms of Dodo

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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	954,297	233,682	24%	238,574	233,682	98%
Locally Raised Revenues	7,330	1,266	17%	1,833	1,266	69%
Multi-Sectoral Transfers to LLGs_NonWage	68,947	12,911	19%	17,237	12,911	75%
Sector Conditional Grant (Non-Wage)	46,458	11,615	25%	11,615	11,615	100%
Sector Conditional Grant (Wage)	831,562	207,890	25%	207,890	207,890	100%
Development Revenues	220,637	73,554	33%	55,159	73,554	133%
Multi-Sectoral Transfers to LLGs_Gou	7,184	2,403	33%	1,796	2,403	134%
Sector Development Grant	201,486	67,162	33%	50,372	67,162	133%
Urban Discretionary Development Equalization Grant	11,967	3,989	33%	2,992	3,989	133%
Total Revenues shares	1,174,935	307,237	26%	293,734	307,237	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	831,562	189,423	23%	207,890	189,423	91%
Non Wage	122,736	10,701	9%	30,684	10,701	35%
Development Expenditure						
Domestic Development	220,637	0	0%	55,159	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,174,935	200,124	17%	293,734	200,124	68%
C: Unspent Balances						
Recurrent Balances		33,559	14%			
Wage		18,468				
Non Wage		15,091				
Development Balances		73,554	100%			
Domestic Development		73,554				
External Financing		0				
Total Unspent		107,113	35%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Health department has an annual budget of Ug Shs 954,297,000. The department had planned to receive Ug Shs 238,574,000 but received Ug Shs 233,682,000 denoting 100% performance which comprised of shs 1,266,000 as local raised revenue, shs 12,911,000(75%) as multi sectoral transfers for non wage, shs 11,615,000 (100%) for sector conditional grant non wage ,shs 207,890,000 (100%) for Sector conditional Grant wage , and shs 73,554,000 for development comprising of Urban Discretionary Development Equalization Grant, Sector Development Grant and Multi-Sectoral Transfers to LLGs_Gou. The cumulative revenue performance was 26% and was adequate. The cumulative expenditure was shs 200,124,000(17%) which consists of shs 189,423,000 (23%)for wage and shs 10,701,000(9%) for non wage and 0,for development. The development expenditures were still in procurement process. The un spent none wage of shs 33,559,000 are Multi-Sectoral Transfers to LLGs and the development funds still under procurement

Reasons for unspent balances on the bank account

The un spent none wage of shs 33,559,000 are Multi-Sectoral Transfers to LLGs and the development funds still under procurement

Highlights of physical performance by end of the quarter

Staff Salaries paid,Air time purchased, funds transfered to LLGs

Vote:787 Kumi Municipal Council

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,302,458	674,021	20%	825,614	674,021	82%
Locally Raised Revenues	4,340	468	11%	1,085	468	43%
Multi-Sectoral Transfers to LLGs_NonWage	3,437	887	26%	859	887	103%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	684,116	21,025	3%	171,029	21,025	12%
Sector Conditional Grant (Wage)	2,568,751	642,188	25%	642,188	642,188	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	36,815	9,204	25%	9,204	9,204	100%
Development Revenues	378,891	42,964	11%	94,723	42,964	45%
Multi-Sectoral Transfers to LLGs_Gou	7,796	2,599	33%	1,949	2,599	133%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
Sector Development Grant	121,095	40,365	33%	30,274	40,365	133%
Total Revenues shares	3,681,349	716,985	19%	920,337	716,985	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,605,566	611,813	23%	651,391	611,813	94%
Non Wage	696,892	2,151	0%	174,223	2,151	1%
Development Expenditure						
Domestic Development	378,891	1,595	0%	94,723	1,595	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,681,349	615,559	17%	920,337	615,559	67%
C: Unspent Balances						
Recurrent Balances						
Wage		39,578				
Non Wage		20,479				

Vote:787 Kumi Municipal Council**Quarter1**

Development Balances	41,369	96%	
Domestic Development	41,369		
External Financing	0		
Total Unspent	101,426	14%	

Summary of Workplan Revenues and Expenditure by Source

Revenue: Total revenue was 713,499,552 broken down as follows: Wage 651,391,395 (Sector conditional grant wage: 642,187,645 and Urban Unconditional grant wage: 9,203,750), development grant 40,365,022 ; sector conditional grant non wage: 21,275,135 and Local Revenue: 468,000 Expenditure: wage 520,515,034 (603,111,722 salaries for primary school, secondary and Technical school staff and 17,403,312 for department staff), setor capacity development expenditure was 1,595,000; Inspection and monitoring took 2,151,000

Reasons for unspent balances on the bank account

Procurement process not concluded, construction works not completed, capitation grants not transferred to schools pending guidance from mistry of Education and Sports and Ministry of Finance Planning and Economic Development, schools were still closed due to covid 19 pandemic

Highlights of physical performance by end of the quarter

School inspection for readiness to re open, monitoring of school development projects, facilitation of office operations, payment of salaries

Vote:787 Kumi Municipal Council**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	429,422	108,676	25%	107,355	108,676	101%
Locally Raised Revenues	4,390	278	6%	1,098	278	25%
Multi-Sectoral Transfers to LLGs_NonWage	6,966	1,418	20%	1,741	1,418	81%
Other Transfers from Central Government	379,719	97,393	26%	94,930	97,393	103%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	38,347	9,587	25%	9,587	9,587	100%
Development Revenues	70,050	23,830	34%	17,513	23,830	136%
Multi-Sectoral Transfers to LLGs_Gou	33,229	11,556	35%	8,307	11,556	139%
Urban Discretionary Development Equalization Grant	36,821	12,274	33%	9,205	12,274	133%
Total Revenues shares	499,472	132,506	27%	124,868	132,506	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,347	9,567	25%	9,587	9,567	100%
Non Wage	391,074	10,385	3%	97,769	10,385	11%
Development Expenditure						
Domestic Development	70,050	0	0%	17,513	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	499,472	19,952	4%	124,868	19,952	16%
C: Unspent Balances						
Recurrent Balances		88,725	82%			
Wage		20				
Non Wage		88,704				
Development Balances		23,830	100%			
Domestic Development		23,830				
External Financing		0				

Vote:787 Kumi Municipal Council**Quarter1**

Total Unspent	112,555	85%	
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Summary of Workplan Revenues and Expenditure by Source

The roads and engineering department had an annual budget of Ug shs 499,472,000. The department had planned to receive Ug shs 124,868,000 in the quarter but received Ug.shs 132,506,000(106%).The receipts comprised of shs 278,000 for local revenue, shs 9,587,000 for UCG wage, and shs 1,418,000 for Multi-Sectoral Transfers to LLGs_NonWage. shs 9,587,000 DDEG, and shs 11,556,000 for Multi-Sectoral Transfers to LLGs_Development.The total revenue cumulative performance was 27% and over performance was due to more funds received for Development Revenues. The cumulative expenditure for the quarter was Ug Shs 19,952,000(4%) which consists of shs 9,567,000 (25%)for wage, shs 10,385,000 (3%) for non. The unspent balances were for activities that will be done in quarter two and for development are for projects that were still in procurement process and Transfers to LLGs_Development.

Reasons for unspent balances on the bank account

Delay in release of cash Limits and Warranty, difficulty in acquisition of complimentary equipment for road works and procurement delays. funds to be absorbed next quarter and and Transfers to LLGs_Development..

Highlights of physical performance by end of the quarter

The funds were spent on payment of salary for five staff, payment of transport allowance to staff, Purchase of office Laptop, recruitment of road gangs, maintenance of the tractor and undertook mechanized maintenance of the 5.7Km of Municipal road network and and Transfers to LLGs_Development.

Vote:787 Kumi Municipal Council**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,100	3,700	22%	4,275	3,700	87%
Locally Raised Revenues	2,000	100	5%	500	100	20%
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0%	175	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Development Revenues	1,440	0	0%	360	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,440	0	0%	360	0	0%
Total Revenues shares	18,540	3,700	20%	4,635	3,700	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	3,600	25%	3,600	3,600	100%
Non Wage	2,700	90	3%	675	90	13%
Development Expenditure						
Domestic Development	1,440	0	0%	360	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,540	3,690	20%	4,635	3,690	80%
C: Unspent Balances						
Recurrent Balances						
		10	0%			
Wage		0				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10	0%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector planned for UgX 18,540,000 as Annual Budget and received first quarter funds amounting to Ugx 3,700,000 as actual funds for the sector from conditional grant Wage and local revenue. A total of Ugx 3,690,000 was spent for payment of salaries and transport allowance leaving a balance of Ugx 10,000 as unspent.

Reasons for unspent balances on the bank account

The unspent funds are to be rolled to next quarter to accumulate for it to be able to do some meaningful work.

Highlights of physical performance by end of the quarter

Staff salary paid for three months, Generation of quarterly reports and transport allowance for two months.

Vote:787 Kumi Municipal Council**Quarter1****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,879	26,101	23%	28,220	26,101	92%
Locally Raised Revenues	12,530	1,246	10%	3,133	1,246	40%
Multi-Sectoral Transfers to LLGs_NonWage	7,953	1,756	22%	1,988	1,756	88%
Urban Unconditional Grant (Non-Wage)	4,051	1,013	25%	1,013	1,013	100%
Urban Unconditional Grant (Wage)	88,346	22,086	25%	22,086	22,086	100%
Development Revenues	49,865	16,622	33%	12,466	16,622	133%
Multi-Sectoral Transfers to LLGs_Gou	6,099	2,033	33%	1,525	2,033	133%
Urban Discretionary Development Equalization Grant	43,766	14,589	33%	10,942	14,589	133%
Total Revenues shares	162,745	42,723	26%	40,686	42,723	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,346	22,036	25%	22,086	22,036	100%
Non Wage	24,534	1,334	5%	6,133	1,334	22%
Development Expenditure						
Domestic Development	49,865	0	0%	12,466	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,745	23,370	14%	40,686	23,370	57%
C: Unspent Balances						
Recurrent Balances						
Wage		50				
Non Wage		2,681				
Development Balances						
Domestic Development		16,622				
External Financing		0				
Total Unspent		19,352	45%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the End of Quarter 1 the departments received a total of Ugx 42,723,000 which is 26% of the budget spent which is good performance. The Revenue Comprises of Local Revenue Ugx 1,246,000 which is 10%, Unconditional grant (Non wage) 1,013,000 which is 25% and Unconditional grant wage Ugx 22,086,000 Multi-Sectoral Transfers to LLGs_NonWage Ugx 1,756 and development revenue Ugx 16,622,000. The department then spent 23,370,000 which is 14% of the Budget spent comprising of wage 22,036,000 25% of the budget spent, Non wage 1,334,000 which is 5% of the budget spent, leaving a total balance unspent balance of 23,370,000 which is mainly Domestic Development left to accumulate and spend and transfers to LLG.

Reasons for unspent balances on the bank account

Domestic Development left to accumulate and spend in second quarter..

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, One physical planning committee conducted, site inspections in the two division in relation to land applications,allowances paid, Trees and flowers maintained, allowances paid

Vote:787 Kumi Municipal Council**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	312,631	18,644	6%	78,158	18,644	24%
Locally Raised Revenues	2,600	500	19%	650	500	77%
Multi-Sectoral Transfers to LLGs_NonWage	27,089	5,296	20%	6,772	5,296	78%
Other Transfers from Central Government	231,548	0	0%	57,887	0	0%
Sector Conditional Grant (Non-Wage)	11,352	2,838	25%	2,838	2,838	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	38,042	9,511	25%	9,511	9,511	100%
Development Revenues	12,500	4,167	33%	3,125	4,167	133%
Multi-Sectoral Transfers to LLGs_Gou	12,500	4,167	33%	3,125	4,167	133%
Total Revenues shares	325,131	22,811	7%	81,283	22,811	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,042	9,335	25%	9,511	9,335	98%
Non Wage	274,588	1,924	1%	68,647	1,924	3%
Development Expenditure						
Domestic Development	12,500	0	0%	3,125	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	325,131	11,259	3%	81,283	11,259	14%
C: Unspent Balances						
Recurrent Balances		7,385	40%			
Wage		176				
Non Wage		7,209				
Development Balances		4,167	100%			
Domestic Development		4,167				
External Financing		0				
Total Unspent		11,552	51%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Recurrent revenue of 18,644,000/= of which 9,511,000/= was wage and 9,133,000/=was NW. Development was 4,167,000 which was mainly multi sectoral transfers to LLGs. Wage was spent 98%, non wage 40% and Development 0%.

Reasons for unspent balances on the bank account

Recurrent funds were not transferred to the Divisions and other funds like for Gender are for an activity which has been rolled over to the third quarter. Development grants are the transfers to the divisions which was not effected.

Highlights of physical performance by end of the quarter

Not planned

Vote:787 Kumi Municipal Council

Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,155	13,565	23%	15,039	13,565	90%
Locally Raised Revenues	2,700	200	7%	675	200	30%
Multi-Sectoral Transfers to LLGs_NonWage	36,604	8,152	22%	9,151	8,152	89%
Urban Unconditional Grant (Non-Wage)	18,180	4,545	25%	4,545	4,545	100%
Urban Unconditional Grant (Wage)	2,672	668	25%	668	668	100%
Development Revenues	17,051	5,685	33%	4,263	5,685	133%
Multi-Sectoral Transfers to LLGs_Gou	9,205	3,067	33%	2,301	3,067	133%
Urban Discretionary Development Equalization Grant	7,847	2,617	33%	1,962	2,617	133%
Total Revenues shares	77,207	19,250	25%	19,302	19,250	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,672	0	0%	668	0	0%
Non Wage	57,484	1,949	3%	13,571	1,949	14%
Development Expenditure						
Domestic Development	17,051	919	5%	4,263	919	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,207	2,868	4%	18,502	2,868	16%
C: Unspent Balances						
Recurrent Balances		11,616	86%			
Wage		668				
Non Wage		10,948				
Development Balances		4,766	84%			
Domestic Development		4,766				
External Financing		0				
Total Unspent		16,382	85%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received and utilized accumulative revenue of Ushs 8,030,000/-(42%) and Ushs 2,868,000/-(16%) respectively out of the total Quarter budget of Ushs 19,302,000/- By the close of the quarter a total of Ushs 5,162,000/- remained unspent. This was constituted by Wage Ushs 668,000/- None wage Ushs 2,796,000/-and Domestic development Ushs 1,698,000/=.

Reasons for unspent balances on the bank account

The None wage is left to accumulate then procure Office laptop and the Development grant will be spent in the next quarter.

Highlights of physical performance by end of the quarter

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

Vote:787 Kumi Municipal Council**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,511	4,248	24%	4,378	4,248	97%
Locally Raised Revenues	2,600	520	20%	650	520	80%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	10,911	2,728	25%	2,728	2,728	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,511	4,248	24%	4,378	4,248	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,911	2,505	23%	2,728	2,505	92%
Non Wage	6,600	1,046	16%	1,650	1,046	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,511	3,551	20%	4,378	3,551	81%
C: Unspent Balances						
Recurrent Balances		697	16%			
Wage		223				
Non Wage		474				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		697	16%			

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department budgeted for shs 17,511,000. The revenue planned for the quarter was shs 4,378,000 and received shs 4,248 000 comprising of shs 520,000(80%) for local revenue and shs 2,728,000(100%) for wage and shs 1,000,000(100%) for non wage . The total revenue cumulative performance was 20% was adequate. The cumulative work plan expenditure for the quarter was shs 3,551,000 consisting of shs 2,505,000 for wage(23%)and shs 1,046,000 for non wage denoting 16% performance

Vote:787 Kumi Municipal Council

Quarter1

Reasons for unspent balances on the bank account

wage increase was not captured when salary was paid

Highlights of physical performance by end of the quarter

audit fo fourth quarter

Vote:787 Kumi Municipal Council**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,552	3,858	23%	4,138	3,858	93%
Locally Raised Revenues	2,000	220	11%	500	220	44%
Sector Conditional Grant (Non-Wage)	7,336	1,834	25%	1,834	1,834	100%
Urban Unconditional Grant (Wage)	7,216	1,804	25%	1,804	1,804	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,552	3,858	23%	4,138	3,858	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216	1,804	25%	1,804	1,804	100%
Non Wage	9,336	1,214	13%	2,334	1,214	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,552	3,018	18%	4,138	3,018	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		840				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		840	22%			

Vote:787 Kumi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department has a total approved FY 2020/21 budget of 16,552,000 the Quarter Planned was 4,138,000 but the Quarter Outturn received was 3,858,000 (93% received) and the Development does not have Development Grant Component. The Total Recurrent Revenues received was 3,858,000 and was received as follows; Locally Raised Revenue Quarter Planned was 500,000 but received a Quarter Outturn of 220,000 (44% received), Sector Conditional Grant (Non-Wage) Quarter Planned was 1,834,000 but received a Quarter Outturn of 1,834,000 (100% received), Urban Unconditional Grant (Wage) Quarter Planned was 1,804,000 but received a Quarter Outturn of 1,804,000 (100% received). The Recurrent expenditure for the Quarter was 3,018,000 and the Expenditure under Wage was 1,804,000 (100% Spent) and under Non Wage 1,214,000 (52% Spent) The Department had unspent balance of 840,000 (22% Unspent) which was only Non Wage of 840,000.

Reasons for unspent balances on the bank account

Most of the activities require a lot of funds which have to be accumulated for two or more quarters before utilization.

Highlights of physical performance by end of the quarter

1 Cooperative formally registered, 1 sensitization training on Income Generating Activities, 1 revenue mobilization meeting on operationalization of Park User Fees, 10 accommodation facilities inspected for compliance with SOPs for COVID-19

Vote:787 Kumi Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid. Pension and Gratuity paid. IFMS Costs paid. Associations subscribed. Allowances paid. Telecommunication paid. Electricity bills paid. Books and Periodics procured workshops and seminars attended to. Adverts run. legal fees paid. Fuel and Lubricants procured. Vehicles maintained. Air time paid. Contract staff salaries paid. small office equipment paid. Accommodation paid. Motor vehicle procured.	Staff salaries paid. Pension and Gratuity paid. IFMS Maintained Allowances paid. Telecommunication paid. Electricity bills paid. Books and Periodics procured workshops and seminars attended to. Adverts run. legal fees paid. Fuel and Lubricants procured. Vehicles maintained. Air time paid. Paid pension .		Staff salaries paid. Pension and Gratuity paid. IFMS Costs paid. Associations subscribed. Allowances paid. Telecommunication paid. Electricity bills paid. Books and Periodics procured workshops and seminars attended to. Adverts run. legal fees paid. Fuel and Lubricants procured. Vehicles maintained. Air time paid. .	Staff salaries paid. Pension and Gratuity paid. IFMS Maintained Allowances paid. Telecommunication paid. Electricity bills paid. Books and Periodics procured workshops and seminars attended to. Adverts run. legal fees paid. Fuel and Lubricants procured. Vehicles maintained. Air time paid. Paid pension. .
211101 General Staff Salaries	145,301	36,306	25 %		36,306
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,000	60 %		6,000
212102 Pension for General Civil Service	65,024	16,256	25 %		16,256
213002 Incapacity, death benefits and funeral expenses	2,000	300	15 %		300
213004 Gratuity Expenses	361,864	0	0 %		0
221001 Advertising and Public Relations	4,400	2,200	50 %		2,200
221002 Workshops and Seminars	2,000	248	12 %		248
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	1	0	0 %		0

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221011	Printing, Stationery, Photocopying and Binding	800	153	19 %	153
221012	Small Office Equipment	500	0	0 %	0
221016	IFMS Recurrent costs	30,000	6,288	21 %	6,288
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	2,000	450	23 %	450
223002	Rates	6,000	1,250	21 %	1,250
223005	Electricity	3,000	400	13 %	400
223006	Water	1,047	194	19 %	194
224001	Medical and Agricultural supplies	40,000	0	0 %	0
224004	Cleaning and Sanitation	600	120	20 %	120
224005	Uniforms, Beddings and Protective Gear	600	120	20 %	120
225001	Consultancy Services- Short term	12,000	10,814	90 %	10,814
227001	Travel inland	6,000	2,740	46 %	2,740
227004	Fuel, Lubricants and Oils	4,000	1,073	27 %	1,073
228002	Maintenance - Vehicles	2,500	0	0 %	0
	Wage Rect:	145,301	36,306	25 %	36,306
	Non Wage Rect:	555,936	48,605	9 %	48,605
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	701,237	84,911	12 %	84,911
Reasons for over/under performance:		IN ADEQUATE FUNDING. IN ADEQUATE LOCAL REVENUE			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) 109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04	(65%) 109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04	()109 (Admn 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.	() 90% OF STAFF ARE APPRAISED	()90% of staff are appraised.	()90% OF STAFF ARE APPRAISED	

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%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% 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% 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% 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.
		.	.	.
		.	.	.
%age of pensioners paid by 28th of every month	(90%) 90% of 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.	(90%) 90% of 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:	Carrying out payroll cleaning to weed out ghost workers Verification of all active employees and pensioners. Appraisal management.. Staff welfare maintained	Carrying out payroll cleaning to weed out ghost workers Verification of all active employees and pensioners. Appraisal management.. Staff welfare maintained Attending meetings.	Carrying out payroll cleaning to weed out ghost workers Verification of all active employees and pensioners. Appraisal management.. Staff welfare maintained	Carrying out payroll cleaning to weed out ghost workers Verification of all active employees and pensioners. Appraisal management.. Staff welfare maintained Attending meetings.
211103 Allowances (Incl. Casuals, Temporary)	1,889	5	0 %	5
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	1,000	200	20 %	200
227001 Travel inland	1,000	90	9 %	90
227004 Fuel, Lubricants and Oils	1,624	123	8 %	123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,513	418	6 %	418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,513	418	6 %	418
Reasons for over/under performance:	IN ADEQUATE FUNDS FOR THE SECTOR TO IMPLEMENT ALL PLANNED ACTIVITIES. IN ADEQUATE LOCAL REVENUE.TO FACILITATE ALL ACTIVITIES			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	() Short course refresher training for some staff. Training on appraisal management. Pre-retirement training for staff due for retirement. Field visits conducted to identify capacity gaps in various sectors. Study tours conducted Induction of newly recruited staff..	() Budget Consultative Meeting facilitated. Allowances paid. pre-retirement training of staff.	()	()Budget Consultative Meeting facilitated. Allowances paid. pre-retirement training of staff.
Availability and implementation of LG capacity building policy and plan	(2) Capacity building plan in place. assessment forms in place. Capacity building plan budget in place. workplan in place. training reports in place.	() Capacity Building Plan in place. Capacity Building Budget in place. work plan in place.	()Capacity building plan in place. assessment forms in place. Capacity building plan budget in place. workplan in place. training reports in place.	()Capacity Building Plan in place. Capacity Building Budget in place. work plan in place.
Non Standard Outputs:	Staff performance monitored. Refresher training of staff.	Staff performance monitored through appraisal exercise.	Staff performance monitored. Refresher training of staff.	Staff performance monitored through appraisal exercise.
221002 Workshops and Seminars	4,001	0	0 %	0
221003 Staff Training	2,665	400	15 %	400
228004 Maintenance – Other	4,490	900	20 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,156	1,300	12 %	1,300
External Financing:	0	0	0 %	0
Total:	11,156	1,300	12 %	1,300
Reasons for over/under performance:	Inadequate funding to carry all planned activities. Inadequate local revenue.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	LOITERING ANIMALS IMPOUNDED. LAW AND ORDER MAINTAINED. KRAAL FOR IMPOUNDING ANIMALS MAINTAINED. AIR TIME PAID SMALL OFFICE EQUIPMENT PURCHASD. ALLOWANCES PAID.	Allowances paid. Law and Order maintained. Air Time paid	LOITERING ANIMALS IMPOUNDED. LAW AND ORDER MAINTAINED. KRAAL FOR IMPOUNDING ANIMALS MAINTAINED. AIR TIME PAID SMALL OFFICE EQUIPMENT PURCHASD. ALLOWANCES PAID.	Allowances paid. Law and Order maintained. Air Time paid

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211103	Allowances (Incl. Casuals, Temporary)	2,280	0	0 %	0
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	540	45	8 %	45
228004	Maintenance – Other	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,620	45	1 %	45
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,620	45	1 %	45
Reasons for over/under performance:		Inadequate funding Inadequate local revenue.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(2) Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	() Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	()N/A	()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 Report in place. Store Facility Maintained. Transport paid.	()N/A	()Stock Checking Report in place. Store Facility Maintained. Transport paid.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
222001	Telecommunications	300	50	17 %	50
227001	Travel inland	540	90	17 %	90
228004	Maintenance – Other	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,340	140	6 %	140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,340	140	6 %	140
Reasons for over/under performance:		Inadequate funding Inadequate local revenue			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Data capture conducted. payroll managed. Staff salaries paid. payroll printed and payslips. Allowances paid. Stationery purchased	Data capture conducted. payroll managed. Staff salaries paid. payroll printed and payslips. Allowances paid. Stationery purchased	Data capture conducted. payroll managed. Staff salaries paid. payroll printed and payslips. Allowances paid. Stationery purchased	Data capture conducted. payroll managed. Staff salaries paid. payroll printed and payslips. Allowances paid. Stationery purchased	
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221012	Small Office Equipment	741	100	13 %	100

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221020	IPPS Recurrent Costs	2,000	489	24 %	489
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,741	589	12 %	589
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,741	589	12 %	589
Reasons for over/under performance:		Inadequate funding for the sector. Inadequate local revenue			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(2%) Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture purchased. Transport allowance paid.	() Small office equipment purchased. Transport allowance paid. Air Time purchased.	()Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture purchased. Transport allowance paid.	()Small office equipment purchased. Transport allowance paid. Air Time purchased.
Non Standard Outputs:		small office equipment purchased. Stationery procured.. Office furniture maintained. Transport allowance paid. Air time paid. Filling cabinets purchased.	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	1,000	90	9 %	90
221011	Printing, Stationery, Photocopying and Binding	860	100	12 %	100
222001	Telecommunications	360	50	14 %	50
227001	Travel inland	1,080	90	8 %	90
228004	Maintenance – Other	1,001	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,300	330	8 %	330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,300	330	8 %	330
Reasons for over/under performance:		In adequate funding. Inadequate local revenue.			
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Advertising of bids. Opening of bids. Planning and budgeting. Contracts committee meetings conducted. Reports produced.	Contracts Meetings Conducted. Transport allowance paid Air Time paid.	Advertising of bids. Opening of bids. Planning and budgeting. Contracts committee meetings conducted. Reports produced.	Contracts Meetings Conducted. Transport allowance paid Air Time paid.
211103 Allowances (Incl. Casuals, Temporary)	500	100	20 %	100
221002 Workshops and Seminars	1,500	300	20 %	300
221008 Computer supplies and Information Technology (IT)	640	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	260	20 %	260
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	1,360	172	13 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	832	16 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	832	16 %	832

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

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	(01) Motor Vehicle for administration procured.	()	()	()
No. of motorcycles purchased	(0) N/A	()	()	()
Non Standard Outputs:	N/A			

N/A

Reasons for over/under performance:

Total For Administration : Wage Rect:	145,301	36,306	25 %	36,306
Non-Wage Recurrent:	584,750	50,959	9 %	50,959
GoU Dev:	11,156	1,300	12 %	1,300
Donor Dev:	0	0	0 %	0
Grand Total:	741,207	88,564	11.9 %	88,564

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) Preparation and Submission of annual performance report to MOFPED and MOLG and other Departments	()		(2020-07-15)Annual performance report	()
Non Standard Outputs:	Financial management Services; Maintenance of well function finance department. Reports on wages paid. staff appraisal forms filled and appraised. Reports on consultations and Meetings attended prepared.	Salaries for 3 months July to September paid to 8 staff of Finance sector.		8 staff paid 3 months wages July- September 2020. Consultation reports prepaid Duty Facilitation allowance paid and reports generated. Fuel provided to HOF motorcycle and maintenance done.	Salaries for 3 months July to September paid to 8 staff of Finance sector.
211101 General Staff Salaries	77,095	18,405	24 %		18,405
211103 Allowances (Incl. Casuals, Temporary)	440	88	20 %		88
221007 Books, Periodicals & Newspapers	60	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,700	0	0 %		0
222001 Telecommunications	700	200	29 %		200
227001 Travel inland	1,320	295	22 %		295
227004 Fuel, Lubricants and Oils	799	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
Wage Rect:	77,095	18,405	24 %		18,405
Non Wage Rect:	6,219	583	9 %		583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,314	18,988	23 %		18,988
Reasons for over/under performance:	In adequate funds especially locally locally raised revenue allocation is small. COVID-19 and restrictions there-off slowed work and resulted to low moral to work by staff.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(42000000) Enumeration reports of the business persons . Assessment reports at Division level. Local Service tax reports on government Employees at the Municipal level	(22772300) Enumeration and assessment done for Government employees and the traders/ Business community. Collected as follows Business community shs 3,754,800= and from Employees shs 19,017,500=	(10500000)LST Enumeration and assessment reports. Register updated.LST collected returns Qtr1	(1050000))Enumeration and assessment done for Government employees and the traders/ Business community. Collected as follows Business community shs 3,754,800= and from Employees shs 19,017,500=
Value of Hotel Tax Collected	(15000000) Enumeration reports of all hotels and their room numbers . Assessment reports at Division level of all Guest Houses, Hotels in the Municipality.	(0) Enumeration of Hotels and rooms was done	(3750000)L.H.T. Enumeration and assessment reports. Register updated. LHT collected returns Qtr1. Audit of LHT Qtr 1 report.	(375000)Enumeration of Hotels and rooms was done
Value of Other Local Revenue Collections	(50612000) Property tax collected reports . Reports on Other revenue Collected reports from the two Divisions and the municipality; land fees, ground rent trading licenses, permits and fees, market dues , loading and offloading. Report on Bus/ taxis plying through the Municipality. Revenue tender agreements signed.	(79748840) Enumeration, assessment and billing/ invoicing was done. Collection was also done, Property tax, Call reminders notices through mobile net work done.	(119987750)Assessment report Billing /invoicing reports. Revenue return Qtr 1 report. Monitoring report.	(79748840)Enumeration, assessment and billing/ invoicing was done. Collection was also done, Property tax, Call reminders notices through mobile net work done.
Non Standard Outputs:	Revenue management and collection; Revenue enhancement plan produced. Up-to-date tax payers registers maintained Revenue collection reports. and Bench-marking reports. Reports and minutes of meetings, and workshops attended and organised.	Procured general receipts 15 Bks, Trading licences 10 bks, Birth certificates 4 bks and Market dues receipts 13 bks. Paid for meals and refreshments consumed by finance monitoring committee. paid home to office allowance to finance staff. Facilitated carry out demand notices distribution for property tax.	Revenue receipts procured; General receipts, trading licences,, Birth certificates, market dues receipts, daily market dues and other receipts. loading and offloading receipts. Sensitization conducted and reports generated. Reports on meetings attended and duty facilitation allowance paid. Contract revenue collection agreements signed	Procured general receipts 15 Bks, Trading licences 10 bks, Birth certificates 4 bks and Market dues receipts 13 bks. Paid for meals and refreshments consumed by finance monitoring committee. paid home to office allowance to finance staff. Facilitated carry out demand notices distribution for property tax.
211103 Allowances (Incl. Casuals, Temporary)	500	45	9 %	45
221001 Advertising and Public Relations	2,000	546	27 %	546
221009 Welfare and Entertainment	700	630	90 %	630
221011 Printing, Stationery, Photocopying and Binding	4,183	685	16 %	685

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222001 Telecommunications	500	100	20 %	100
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	1,074	135	13 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,157	2,141	23 %	2,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,157	2,141	23 %	2,141
Reasons for over/under performance:	COVID-19 outbreak affected the functional of lodges and Hotels therefore constrained the collection of Hotel tax from lodges and hotels since they were closed. Also slowed business and trade in the Municipality hence many of the businesses and property owners were not willing to pay taxes and fees in time Odello Market is closed, and therefore no collections. limited funding to the sub-sector limits motivation of revenue collectors and enforcement mechanisms..			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Approved Budget	() First Budget Call circular IPF received and analysis was on going	(2020-09-15)Dissemination of First budget call circular to departments	()First Budget Call circular IPF received and analysis was on going
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Draft Budget Fy 201/2022 in-place and presented (laid) before Council	(N/A) none	()None	()None
Non Standard Outputs:	Reports on regional, local Budgeting and planning meetings attended. Duty facilitation and travel allowances paid. Printing stationery and toner acquired. Sector PBS reports generated.	Paid shs 51,000= for Fy2020/2021 budget printing. and shs 240,000= budget binding, and reorganization of office shs 68,000=	Airtime and home to office allowance paid to budget desk 4th Quarter PBS report. Warranting of 1st Quarter 2020/2021 funds.	Paid shs 51,000= for Fy2020/2021 budget printing. and shs 240,000= budget binding, and reorganization of office shs 68,000=
211103 Allowances (Incl. Casuals, Temporary)	360	68	19 %	68
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,514	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	291	21 %	291
222003 Information and communications technology (ICT)	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,574	359	5 %	359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,574	359	5 %	359
Reasons for over/under performance:	Small tiny warranted balances to be accumulated with second quarter funds for use during the Budget conference to undertaken in October 2020.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Expenditure invoices reports prepared and generated. Payment vouchers printed, and filled. Expenditure reports prepared and produced. Travel allowance paid . Communication made airtime paid. Support supervision reports produced. Duty facilitation allowance paid			Monthly Expenditure report July to September 2020. Payment EFT printed and supporting Accountability filled. Box files procured
211103 Allowances (Incl. Casuals, Temporary)	300	45	15 %	45
221011 Printing, Stationery, Photocopying and Binding	100	11	11 %	11
222001 Telecommunications	300	50	17 %	50
227001 Travel inland	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	181	18 %	181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	181	18 %	181
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Production of Annual Financial Statements. Production of Half-Year Financial statement production of 09(Nine) Months Financial statements	(1) Draft Accounts submitted to Office of auditor General Soroti Branch. Soft copy sent to office of Accountant General	(2020-08-31)Submission of Financial Statements FY2019/2020 to Auditor General and Accountant General	(2020-08-31)Draft Accounts submitted to Office of auditor General Soroti Branch.
Non Standard Outputs:	Preparation of Draft Audit responses responses on Internal and external Audit , and appear before respective Public Accounts Committee of Parliament and District Local Government Public Accounts Committee.. Rearranged cleaned and organised Stores, management and cleaning. Board of Survey reports production. Duty facilitation allownaces and airtime paid	Board of report year ended 30th June 2020 Produce. Facilitated Senior Accountant with Airtime. Paid Home to Office Allowance month of August to HOF, Senior Accountant, Senior Accounts Assistant and Stores Assistant. Facilitated Stores Assistant acquire anti-Killer for destruction of termines	Board of survey report produced. Well arranged stores. Duty facilitation home to office allowance paid to accounts staff. stationery ad binding of document and Financial statements	Board of report year ended 30th June 2020 Produce. Facilitated Senior Accountant with Airtime. Paid Home to Office Allowance month of August to HOF, Senior Accountant, Senior Accounts Assistant and Stores Assistant. Facilitated Stores Assistant acquire anti-Killer for destruction of termines
211103 Allowances (Incl. Casuals, Temporary)	950	182	19 %	182

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221007 Books, Periodicals & Newspapers	160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	140	16 %	140
221012 Small Office Equipment	164	0	0 %	0
221014 Bank Charges and other Bank related costs	1,750	0	0 %	0
222001 Telecommunications	400	50	13 %	50
224004 Cleaning and Sanitation	400	80	20 %	80
227001 Travel inland	1,800	400	22 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,524	852	13 %	852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,524	852	13 %	852

Reasons for over/under performance: In adequate funds because of especially local revenue therefore unable pay BOS team despite the fact the BOS produced a report. Covid-19 limited the interaction and hands on support of Municipal Finance staff with Accountant General staff in the reconciliation process.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>77,095</i>	<i>18,405</i>	<i>24 %</i>	<i>18,405</i>
<i>Non-Wage Reccurent:</i>	<i>29,474</i>	<i>4,116</i>	<i>14 %</i>	<i>4,116</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>106,569</i>	<i>22,521</i>	<i>21.1 %</i>	<i>22,521</i>

Vote:787 Kumi Municipal Council**Quarter1****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:	Staff salaries paid to political leaders, Monthly allowances paid to LCs and Honorable Councilors, Air time provided to Office of the Mayor and clerk to Council. Fuel Lubricants provided to Mayors office for travels and operations, computer maintained and serviced, small office equipments provided, lap top procured, vehicle and motorcycle maintained, Travel inland facilitated to mayor's office and staff there under.	Staff salaries paid for 3 month, allowances, fuel, airtime, stationary and small office equipment bought.		Staff salaries paid for 3 month Reports produced Reports submitted, allowances, fuel, airtime and refreshments paid.	Staff salaries paid for 3 month, allowances, fuel, airtime, stationary and small office equipment bought.
211101 General Staff Salaries	41,090	7,902	19 %		7,902
211103 Allowances (Incl. Casuals, Temporary)	122,546	23,880	19 %		23,880
221007 Books, Periodicals & Newspapers	528	80	15 %		80
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,300	175	8 %		175
221012 Small Office Equipment	3,000	100	3 %		100
222001 Telecommunications	12,400	3,000	24 %		3,000
227001 Travel inland	9,000	450	5 %		450
227004 Fuel, Lubricants and Oils	8,000	1,148	14 %		1,148
228002 Maintenance - Vehicles	2,411	0	0 %		0
Wage Rect:	41,090	7,902	19 %		7,902
Non Wage Rect:	161,185	28,833	18 %		28,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,275	36,735	18 %		36,735
Reasons for over/under performance: None					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter1

N/A					
Non Standard Outputs:	Procurement Management done, Allowances and Welfare facilitated	Procurement Management done, Allowances and Welfare facilitated		Procurement Management done, Allowances and Welfare facilitated	Procurement Management done, Allowances and Welfare facilitated
211103 Allowances (Incl. Casuals, Temporary)	3,680	920	25 %		920
221009 Welfare and Entertainment	1,036	259	25 %		259
221011 Printing, Stationery, Photocopying and Binding	496	124	25 %		124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,303	25 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,303	25 %		1,303
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Full Council meetings held at Municipal headquarters, allowances and refreshments facilitated.	(1) No council meeting held due to Covid-19		(1) Full Council meetings held at Municipal headquarters, allowances and refreshments facilitated.	(1) No council meeting held due to Covid-19
Non Standard Outputs:	12 executive meetings held, Allowances, food and refreshments provided.	Allowances for executive committee members and Welfare paid		Council Allowances and Welfare Airtime, fuel and stationary facilitated,	Allowances for executive committee members and Welfare paid
211103 Allowances (Incl. Casuals, Temporary)	24,070	4,530	19 %		4,530
221009 Welfare and Entertainment	6,320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,390	4,530	15 %		4,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,390	4,530	15 %		4,530
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	16 Committee meetings and minutes prepared, Allowances and transport refund paid to committee members, food and refreshments provided.	None		Council and Committee minutes prepared. - Workshops in and outside Uganda attended.	None
211103 Allowances (Incl. Casuals, Temporary)	19,160	0	0 %		0

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221009 Welfare and Entertainment	5,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,260	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,260	0	0 %	0
Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>7,902</i>	<i>19 %</i>	<i>7,902</i>
<i>Non-Wage Reccurent:</i>	<i>221,047</i>	<i>34,666</i>	<i>16 %</i>	<i>34,666</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>262,137</i>	<i>42,568</i>	<i>16.2 %</i>	<i>42,568</i>

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	3 Staff salaries paid, 4 reports submitted to MAAIF, 4 Farmer tours and field days conducted, 100 trainings conducted, 55 improved sheep procured (30 male & 25 female), 30 Tsetse nets, 1 litre of insecticides, 1000 litres of fuel & lubricants procured, 4 regional meetings attended, quarterly support supervision of division staff, quarterly monitoring & evaluation, strengthening the 14 4-acre model farmers, quarterly District meetings attended and 14 farmer registers updated this involves all the marginalized and vulnerable groups in the ration of 2:2.	4 staff salaries paid, 1 farmer tour and 2 farmer trainings conducted.		3 Staff salaries paid for 3 month, 1 reports submitted to MAAIF, 1 Farmer tours and field days conducted, 100 trainings conducted, 6 irrigation demos established, improved sheep procured, 1000 litres of fuel & lubricants procured, 4 regional meetings attended, quarterly support supervision of division staff, quarterly monitoring & evaluation, strengthening the 14 4-acre model farmers. this involves all the marginalized and vulnerable groups in the ration of 2:2.	4 staff salaries paid, 1 farmer tour and 2 farmer trainings conducted.
211101 General Staff Salaries	86,400	21,482	25 %		21,482
211103 Allowances (Incl. Casuals, Temporary)	2,000	420	21 %		420
221002 Workshops and Seminars	7,000	1,660	24 %		1,660
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	120	12 %		120
222001 Telecommunications	3,000	600	20 %		600
224006 Agricultural Supplies	23,000	0	0 %		0
227001 Travel inland	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	4,453	1,113	25 %		1,113

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	86,400	21,482	25 %	21,482
Non Wage Rect:	54,453	6,413	12 %	6,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,853	27,895	20 %	27,895

Reasons for over/under performance: Interference due to the outbreak of Covid-19.
Limited funding to the Sector.

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

N/A				
Non Standard Outputs:	20,000 Livestock slaughter inspected, 6,000 Livestock vaccinated, 500 pets vaccinated, Quarterly Disease surveillance, 200 farmer visits, 20 farmer trainings, two Monitorings & Evaluation will be done, destruction of stray pets & deep burial of dead pets, all the activities shall involve vulnerable groups in the ratio 2:2	450 heads of cattle, 900 goats and sheep, 1080 pigs and 5400 poultry slaughtered and inspected, 518 pets were vaccinated against rabies.	5,000 Livestock slaughter inspected, 7500 Livestock Vaccinated, Quarterly Disease surveillance, 50 farmer visits, 5 farmer trainings, Quarterly Monitoring & Evaluation, destruction of stray pets, all the activities shall involve vulnerable groups in the ratio 2:2	450 heads of cattle, 900 goats and sheep, 1080 pigs and 5400 poultry slaughtered and inspected, 518 pets were vaccinated against rabies.
211103 Allowances (Incl. Casuals, Temporary)	500	72	14 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	72	14 %	72
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	72	14 %	72

Reasons for over/under performance: Limited funding and insufficient vaccines and vaccination equipment.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	02 trainings of fish farming conducted, monthly support supervision to the farmers, quarterly monitoring and evaluation, 04 Farmer tours conducted	02 trainings of fish farming conducted, monthly support supervision to the farmers, quarterly monitoring and evaluation, 04 Farmer tours conducted		
211103 Allowances (Incl. Casuals, Temporary)	250	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250	0	0 %	0
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	8 farmer trainings conducted, 6 disease surveillance conducted, 100 farmer visits & 4 tours conducted, attendance to agricultural days for farmers and World Food day.all vulnerable groups in the ratio 2:2		2 farmer trainings conducted, 6 disease surveillance conducted, 25 farmer visits & 1 tour conducted, attendance to agricultural days for farmers and World Food day.all vulnerable groups in the ratio 2:2	
211103 Allowances (Incl. Casuals, Temporary)	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250	0	0 %	0
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	14 farmer registers updated ,14 ward agents paid allowance,14 ward agents trained,,2000 farmers sensitized on the value of agricultural data,			
N/A				
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(30) deployment of tsetse traps in tsetse infested wards eg amejei , kabata,olungia,okou ba,	()	()	

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Non Standard Outputs:

30 tsetsetraps
procured,08
trainings
conducted,02 farmer
tours conducted,04
field days
conducted,30
tsetraps
deployed,quarterly
support supervision
conducted,this
activity was for all
vulnerable groups
and the affected
cattle farmers,20
beehives procures

N/A

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

04 Quarterly reports
submitted to the
ministry(MAAIF),04
monitorings
conducted,08
regional meetings
attended,04 district
production meetings
attended,03 staff
supervised and
appraised,01 budget
and workplan
produced,supervision
of sectors and
generation of
departmental
reports,8 farmer
trainings
conducted,500 litres
of fuel
procured,support
supervision of
farmer trainings and
demonstrations,
Supervision of
Slaughter slab
construction works,
Generation of Bills
Of Quantities for
construction works.

N/A

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Vote:787 Kumi Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Improved technologies procured				
N/A					
Reasons for over/under performance:					
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:	Improved technologies procuredImproved technologies procured				
N/A					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(1) Construction of Slaughter Slab at Abubur Cell in Abubur Ward South Division.	()		(0)N/A	()
Non Standard Outputs:	Designing & Drawing up of Bills of Quantities, Sight Inspections, Supervision & Monitoring of works, Sensitization meetings & training of Community on Cross cutting issues, Commissioning of the Project and Environment Impact Assessment done.				
281501 Environment Impact Assessment for Capital Works	510	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,205	0	0 %		0
312101 Non-Residential Buildings	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,215	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,215	0	0 %		0

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018283 Livestock market construction					
No of livestock markets constructed	() N/A	()		()	()
Non Standard Outputs:	None residential building constructed			None residential building constructed	
N/A					
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	() N/A	()		()	()
Non Standard Outputs:	Plant facility constructed			Plant facility constructed	
N/A					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>86,400</i>	<i>21,482</i>	<i>25 %</i>		<i>21,482</i>
<i>Non-Wage Reccurent:</i>	<i>55,453</i>	<i>6,485</i>	<i>12 %</i>		<i>6,485</i>
<i>GoU Dev:</i>	<i>12,215</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>154,067</i>	<i>27,967</i>	<i>18.2 %</i>		<i>27,967</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Clean up exercise conducted Training food handle done			Clean up exercise conducted Training food handle done	
221001 Advertising and Public Relations	1,300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
224004 Cleaning and Sanitation	4,000	0	0 %		0
227001 Travel inland	920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,420	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,420	0	0 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Data collected and facilitated Follow up of latrine defaulters, Fuel procured			Data collected and facilitated Follow up of latrine defaulters, Fuel procured	
224004 Cleaning and Sanitation	2,460	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,460	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,460	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(50) 50 trained health workers at Kumi HC IV	(36) 36 Trained Health Workers at the Health Centre		(50)50 trained health workers at Kumi HC IV	(36)36 Trained Health Workers at the Health Centre

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No of trained health related training sessions held.	(16) 16 Health related training sessions to be held at Kumi HC IV,	(4) 4 Health Related Training Sessions	(0)16 Health related training sessions to be held at Kumi HC IV	(4)4 Health Related Training Sessions
Number of outpatients that visited the Govt. health facilities.	(43950) 43950 out patients visits at Kumi HC IV in 2020/2021FY	(12242) 12242 Out patients visited	(0)43950 out patients visits at Kumi HC IV in 2020/2021FY	(12242)12242 Out patients visited
Number of inpatients that visited the Govt. health facilities.	(8000) 8000 Inpatient visits at Kumi HC IV	(1473) 1473 Inpatients visited	(0)8000 Inpatient visits at Kumi HC IV	(1473)1473 Inpatients visited
No and proportion of deliveries conducted in the Govt. health facilities	(950) 950 deliveries to be conducted at Kumi HC IV	(293) 293 deliveries	(0)950 deliveries to be conducted at Kumi HC IV	(293)293 deliveries
% age of approved posts filled with qualified health workers	(98%) 98% posts filled with qualified health workers	(88%) 88% posts filled	(0)98% posts filled with qualified health workers	(88%)88% posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs	(56%) 56% village with functional VHTs	(0)100% of villages with functional VHTs	(56%)56% village with functional VHTs
No of children immunized with Pentavalent vaccine	(3500) 2500 Children to immunize with prevalent vaccine	(1272) 1272 children Immunized	(0)2500 Children to immunize with prevalent vaccine	(1272)1272 children Immunized
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	42,083	10,521	25 %	10,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,083	10,521	25 %	10,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,083	10,521	25 %	10,521
Reasons for over/under performance:		Under Performance was due to COVOD-19 interference		
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Completion of the Water Closet at Old Market The Lab work bench at Kumi Health Centre IV completed		Completion of the Water Closet at Old Market The Lab work bench at Kumi Health Centre IV completed	
312101 Non-Residential Buildings	11,967	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,967	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,967	0	0 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(1) Addition of works on the Surgical ward at kumi health centre IV	()	()Addition of works on the Surgical ward at kumi health centre IV	()
No of maternity wards rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Addition of works on the Surgical ward at kumi health centre IV		N/A	
312101 Non-Residential Buildings	27,343	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,343	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,343	0	0 %	0
Reasons for over/under performance:				
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) Finishes on the Theatre at Kumi Health Centre done	()	()Theatre at Kumi Health Centre done	()
No of theatres rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Finishes on the Theatre at Kumi Health Centre done		N/A	
312101 Non-Residential Buildings	52,867	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,867	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,867	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0.5) 50% of the Theatre Equipment Procured	()	()50% of the Theatre Equipment Procured	()
Non Standard Outputs:	N/A		N/A	
312212 Medical Equipment	121,276	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,276	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,276	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries for Municipal, Health centre and division staffs paid, Projects supervised, Motorcycle maintained, Stationery procured,	Staff Salaries paid, Air time purchased		Salaries for Municipal, Health centre and division staffs paid or 3month, Projects supervised, Motorcycle maintained, Stationery procured,	Staff Salaries paid, Air time purchased
211101 General Staff Salaries	831,562	189,423	23 %		189,423
211103 Allowances (Incl. Casuals, Temporary)	205	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	720	180	25 %		180
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	831,562	189,423	23 %		189,423
Non Wage Rect:	1,825	180	10 %		180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	833,387	189,603	23 %		189,603
Reasons for over/under performance: Covid 19 Interference lead to under performance					
Total For Health : Wage Rect:	831,562	189,423	23 %		189,423
Non-Wage Reccurent:	53,788	10,701	20 %		10,701
GoU Dev:	213,453	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,098,803	200,124	18.2 %		200,124

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of teachers in the 16 UPE schools in Kumi Municipality paid	Salaries were paid to the teachers of 16 UPE schools of Kumi Municipality		Salaries of teachers in the 16 UPE schools in Kumi Municipality paid	Salaries were paid to teachers of 16 UPE schools in Kumi Municipality
211101 General Staff Salaries	1,729,978	427,743	25 %		427,743
Wage Rect:	1,729,978	427,743	25 %		427,743
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,729,978	427,743	25 %		427,743
Reasons for over/under performance: Schools did not operate due to covid 19 pandemic					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(250) 250 primary teachers paid salaries	(250) 250 teachers were paid salaries		(250) 250 primary teachers paid salaries	(250) 250 teachers paid salaries
No. of qualified primary teachers	(250) 250 qualified primary teachers in Kumi Municipality	(250) 250 qualified teachers		(250) 250 qualified primary teachers in Kumi Municipality	(250) 250 qualified teachers
No. of pupils enrolled in UPE	(12769) 12769 pupils enrolled in the UPE schools	(0) Schools closed down due to covid 19 pandemic		(13481) 13481 pupils enrolled in the UPE schools	(0) Schools were closed down due to covid 19 pandemic
No. of student drop-outs	(250) 250 pupils drop out of school	(0) NA		(250) 250 pupils drop out of school	(0) NA
No. of Students passing in grade one	(130) 130 pupils pass in grade one	(0) NA		(130) 130 pupils pass in grade one	(0) NA
No. of pupils sitting PLE	(1200) 1200 pupils sitting PLE in the primary schools in Kumi Municipality	(0) NA		(0) Nil	(0) NA
Non Standard Outputs:	School activities coordinated and monitored	Schools were inspected for readiness to re- open		School activities coordinated and monitored	Schools were inspected for readiness to re- open
263367 Sector Conditional Grant (Non-Wage)	230,139	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	230,139	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,139	0	0 %		0
Reasons for over/under performance: Schools closed due to covid 19 pandemic					

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) NA	(0) Procurement of contractor done		(0)NA	(0)Procurement process for contractor done
No. of classrooms rehabilitated in UPE	(1) One classroom block renovated at Aterai P/S	(0) Procurement of contractor done		(3)One classroom block renovated at Aterai P/S, omolokonyo P/S and Kelim P/S	(0)Procurement of contractor done
Non Standard Outputs:	Classroom block rehabilitation monitored & coordinated Retention for classroom completion at Olungia P/S FY 2019/20 paid	Procurement of contractor done, bills of quantity developed		Bills of quantities, engineering designs developed, environmental and social impact assessment undertaken, service providers procured through advertising on public news papers to enable all eligible persons to compete, the best evaluated will be awarded contracts to undertake the works	Procurement of contractor, Bills of quantity developed
312101 Non-Residential Buildings	231,550	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	231,550	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,550	0	0 %		0
Reasons for over/under performance:	Covid 19 pandemic led to some delays				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(2) Five- stance lined VIP latrines constructed at each of the following schools: Kumi Boys P/S, Okouba P/S & Boma North P/S	(0) Procurement of contractor done		(15)Three five stance lined VIP latrines constructed at Kumi Boys P/S, Kumi Girls P/S and Okouba P/S	(0)contractor procured
No. of latrine stances rehabilitated	(0) NA	(0) Procurement of contractor done		(0)NA	(0)Procurement of contractor done

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Non Standard Outputs:	Payment of retention for FY 2019/20 latrines constructed at Aburbur P/S, and latrine renovated at Kumi Boys P/S, Construction works coordinated & monitored	Procurement of contractor done	Payment of retention for FY 2019/20 latrines constructed at Aburbur P/S, and latrine renovated at Kumi Boys P/S, Construction works coordinated & monitored. BOQs & engineering designs undertaken, environment and social impact assessment undertaken, contractor for construction of latrines at Kumi Boys P/S, Kumi Girls P/S and Okouba P/S procured	Procurement of contractor done
312101 Non-Residential Buildings	62,385	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,385	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,385	0	0 %	0
Reasons for over/under performance:	Schools were closed down due to covid 19 pandemic			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) 3 schools provided with desks namely: St Mathias Aputon,i, Otiye, & Kumi P/S,	(0) Procurement of contractor done	(5)5 schools provided with desks namely st mathias aputon P/S, Otiye P/S, Kumi P/S, Kumi Boys P/S and Kelim P/S	(0)Procurement of contractor done
Non Standard Outputs:	Provision of furniture coordinated & monitored	Procurement of contractor done	Procurement of contractor through advertising on national news papers to give opportunity to all eligible persons. Provision of furniture coordinated & monitored	Procurement of contractor done
312203 Furniture & Fixtures	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	0	0 %	0
Reasons for over/under performance:	Delays due to covid 19 pandemic			
Programme : 0782 Secondary Education				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries for Wiggins SS paid	32 staff of Wiggins SS were paid salaries		Staff salaries for Wiggins SS paid	32 Staff of wiggins SS were paid salaries
211101 General Staff Salaries	449,090	105,932	24 %		105,932
Wage Rect:	449,090	105,932	24 %		105,932
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,090	105,932	24 %		105,932
Reasons for over/under performance: Schools underwent lockdown due to covid 19 pandemic					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1456) 1456 students enrolled in Wiggins SS	(0) Students were not enrolled due to covid 19 pandemic		(1187)1187 students enrolled in Wiggins SS	(0)No students were enrolled a school due to covid 19 pandemic
No. of teaching and non teaching staff paid	(34) 34 staff of Wiggins SS paid salaries	(32) 32 staff of Wiggins SS were paid salaries		(32)32 staff of Wiggins SS paid salaries	(32)32 staff of Wiggins SS were paid salaries
No. of students passing O level	(500) 500 students passing O' level in Kumi Municipal Council	(0) NA		(0)NA	(0)NA
No. of students sitting O level	(800) 800 students sitting O'level in Kumi Municipality schools	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	School programmes coordinated & monitored	School activities were interfered with due to covid 19 pandemic		School programmes coordinated & monitored	School operations were interfered with due to covid 19 pandemic
263367 Sector Conditional Grant (Non-Wage)	233,315	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	233,315	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	233,315	0	0 %		0
Reasons for over/under performance: School operations were disrupted by lockdown due to covid 19 pandemic					
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					

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No. of ICT laboratories completed	(0) NA	(0) NA	(0)NA	(0)NA
No. of science laboratories constructed	(1) Science laboratory renovated at Wiggins SS	(0) Procurement of contractor commenced and at final stage	(1)Procurement of contractor through advertising in national news papers to give opportunity to all eligible persons to compete, environment and social impact assessment undertaken, engineering designs and BOQs developed	(0)Procurement of contractor commence and at final stage
Non Standard Outputs:	Monitoring & supervision conducted	Site visits were done to assess the required works	Monitoring & supervision conducted. Community mobilization to embrace the project and undertake malaria prevention measures. Contractor to employ at least 10% women to provide labour	Site visits were done to assess the required works
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: Delays in the procurement process				
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) 32 staff of Kumi Technical school were paid salaries	(32)Salaries for 32 instructors and support staff of Kumi Technical school paid	(32)32 staff of Kumi Technical School were paid salaries
No. of students in tertiary education	(287) 287 students enrolled in Kumi Technical school	(0) students not enrolled due to lockdown	(417)417 students enrolled in Kumi Technical school	(0)Students not enrolled due to lock down
Non Standard Outputs:	Monitoring & supervision conducted	Scool inspected for readiness to re- open	Monitoring & supervision conducted	School inspected for readiness to re-open
211101 General Staff Salaries	389,683	69,437	18 %	69,437
Wage Rect:	389,683	69,437	18 %	69,437
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	389,683	69,437	18 %	69,437

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lock down due to covid 19 pandemic					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	122,593	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	0	0 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Salaries paid to education department staff, monitoring & supervision conducted, office operations facilitated, national, regional and municipal meetings, workshops, seminars & study tours facilitated, office equipment maintained, data capture and processing, capacity building for SMCs, teachers and Education staff, burial expenses paid	Salaries for staff were paid, monitoring and supervision was done, office operations were facilitated, reports developed and shared		Salaries paid to education department staff, monitoring & supervision conducted, office operations facilitated, national, regional and municipal meetings, workshops, seminars & study tours facilitated, office equipment maintained	Salaries for staff were paid, monitoring and supervision was done, office operations were facilitated, reports developed and shared
211101 General Staff Salaries	36,815	8,702	24 %		8,702
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	480	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	720	150	21 %	150
227001 Travel inland	6,506	772	12 %	772
228002 Maintenance - Vehicles	720	0	0 %	0
Wage Rect:	36,815	8,702	24 %	8,702
Non Wage Rect:	21,326	922	4 %	922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,141	9,624	17 %	9,624

Reasons for over/under performance: Lock down due to covid 19 pandemic

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

School inspection & monitoring facilitated, national, regional & municipal Meetings, workshops, seminars, study tours facilitated, office operations facilitated, submission of reports to MoEs/DES facilitated

Schools were inspected for readiness for re-opening, staff meetings were held with the head teachers' association

School inspection & monitoring facilitated, national, regional & municipal Meetings, workshops, seminars, study tours facilitated, office operations facilitated, submission of reports to MoEs/DES facilitated

Schools were inspected for readiness for re-opening, staff meetings were held with the head teachers' association

211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	522	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	720	100	14 %	100
227001 Travel inland	7,840	1,129	14 %	1,129
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,082	1,229	8 %	1,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,082	1,229	8 %	1,229

Reasons for over/under performance: Lock down due to covid 19 pandemic affected service delivery

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Sports & co-curricular activities coordinated, supervised and monitored, Office operations facilitated, office equipment & vehicles maintained,	Nil		Sports & co-curricular activities coordinated, supervised and monitored, Office operations facilitated, office equipment & vehicles maintained,	Nil
221002 Workshops and Seminars	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	720	0	0 %		0
221009 Welfare and Entertainment	7,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
221012 Small Office Equipment	1,600	0	0 %		0
221017 Subscriptions	1,600	0	0 %		0
222001 Telecommunications	720	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	15,340	0	0 %		0
228002 Maintenance - Vehicles	720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,000	0	0 %		0
Reasons for over/under performance:	Covid 19 pandemic disrupted sports and co-curricular activities				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Classroom renovation at Omolokonyo P/S and Kelim P/S each at 20,000,000/= using sector conditional grant non wage recurrent	Procurement of contractor done		Engineering designs and Development of BOQs, environment and social impact assessment undertaken, procurement of contractor through advertising on national news papers to give opportunity to all	Procurement of contractor done
228001 Maintenance - Civil	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:	Covid 19 pandemic disrupted implementation of activities, Sector conditional grant non wage that was budgeted for renovation of classrooms in Omolokonyo P/S and Kelim P/S was not released in the quarter				
Capital Purchases					

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring & supervision conducted, office operations facilitated, municipal & site meetings facilitated. Bills of quantities developed, environmental & social safe guards assessment conducted, monitoring reports disseminated, commissioning of school development projects done	monitoring and supervision of school development projects was done		Monitoring & supervision conducted, office operations facilitated, municipal meetings facilitated. Bills of quantities developed, environmental & social safe guards assessment conducted	monitoring and supervision of school development projects was done
281501 Environment Impact Assessment for Capital Works	800	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	1,395	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	17,465	1,595	9 %		1,595
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,660	1,595	8 %		1,595
External Financing:	0	0	0 %		0
Total:	19,660	1,595	8 %		1,595
Reasons for over/under performance: Lockdown due to covid 19 affected implementation of activities					
Total For Education : Wage Rect:	2,605,566	611,813	23 %		611,813
Non-Wage Reccurent:	693,456	2,151	0 %		2,151
GoU Dev:	371,095	1,595	0 %		1,595
Donor Dev:	0	0	0 %		0
Grand Total:	3,670,116	615,559	16.8 %		615,559

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Salaries paid to both works staff and Roadgang Workers, Mechanized Maintenance of 20Km of Municipal roads done, Graveling of 6Km of Selected Municipal Roads undertaken, Installation of 6 Culverts lines carried out, 6 Solar street lights installed along selected roads, Swamp raising and Drainage Improvement of Nathan Obore Road done, Street Lights maintained in good working condition.	Five staff paid salaries for three months, 5.7Kms of mechanized maintenance undertaken and three road-gangs recruited.		Salaries paid to 5 technical staff, 3 Road-gang Workers paid wages, Mechanized Maintenance of 5Km of Municipal roads done, Graveling of 1.5Km of Selected Municipal Roads undertaken, Street Lights maintained in good working condition.	Payment of salaries, recruitment of road-gangs, Ongoing mechanized maintenance of Municipal roads.
211101 General Staff Salaries	38,347	9,567	25 %		9,567
211103 Allowances (Incl. Casuals, Temporary)	138,493	3,493	3 %		3,493
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %		0
227001 Travel inland	8,350	872	10 %		872
227004 Fuel, Lubricants and Oils	81,840	0	0 %		0
228001 Maintenance - Civil	53,716	0	0 %		0
Wage Rect:	38,347	9,567	25 %		9,567
Non Wage Rect:	292,399	4,365	1 %		4,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	330,746	13,932	4 %		13,932
Reasons for over/under performance: Delays on release of cash limits and warranting, difficulty in acquisition of complimentary equipment.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Three road-gangs recruited, Assorted stationery and photocopying and binding services procured,Air time data and telecommunication procured, Officers facilitated to undertake field activities, Road projects monitored, supervised, small office equipment procured, Laptops and consumables purchased, DRC Meetings facilitated	One office laptop procured, three road gangs recruited and officers facilitated to submit reports to line ministries and Agencies.	Three road-gangs recruited, Assorted stationery and photocopying and binding services procured,Air time data and telecommunication procured, Officers facilitated to undertake field activities, Road projects monitored, supervised, office small equipment procured, Laptops and consumables purchased, DRC Meetings facilitated	Purchase of Office Laptop and recruitment of road gang and facilitation of travel inland
211103 Allowances (Incl. Casuals, Temporary)	2,100	0	0 %	0
221004 Recruitment Expenses	800	740	93 %	740
221008 Computer supplies and Information Technology (IT)	4,200	4,200	100 %	4,200
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	700	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,940	29 %	4,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	4,940	29 %	4,940

Reasons for over/under performance: Delay in release of cash limits and warranting.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	Council vehicles and motorcycles repaired and maintained in good working conditions, Officers taken for refresher courses.	Service providers secured for the maintenance of the vehicles.	Council vehicles and motorcycles repaired and maintained in good working conditions, Officers taken for refresher courses.	Procurement processes and assessment of the vehicles and motorcycles
221003 Staff Training	3,000	0	0 %	0

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228002 Maintenance - Vehicles	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0
Reasons for over/under performance: Delay in release of funds.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Council Equipment/plant maintained and repaired .	Service of the tractor and assessment of the grader undertaken	Council Equipment/plants maintained and repaired .	Service of the tractor and assessment of the grader.
228003 Maintenance – Machinery, Equipment & Furniture	20,000	1,080	5 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,080	5 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,080	5 %	1,080
Reasons for over/under performance: Delay in procurement activities.				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Street Lights of the Municipal Council repaired and maintained in good working conditions and new solar lights extended to other streets.	Procurement processes undertaken	Street Lights of the Municipal Council repaired and maintained in good working conditions	Procurement processes undertaken
228001 Maintenance - Civil	45,456	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,710	0	0 %	0
Gou Dev:	21,746	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,456	0	0 %	0
Reasons for over/under performance: Awaiting accumulation of funds.				
Output : 048206 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0483 Municipal Services				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048375 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(5) Five solar street lights extended along selected municipal council streets	() Procurement processes done	()		()Procurement processes done
Non Standard Outputs:					
312104 Other Structures	15,075	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,075	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,075	0	0 %		0
Reasons for over/under performance: Delay in procurement processes.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>38,347</i>	<i>9,567</i>	<i>25 %</i>		<i>9,567</i>
<i>Non-Wage Reccurent:</i>	<i>384,109</i>	<i>10,385</i>	<i>3 %</i>		<i>10,385</i>
<i>GoU Dev:</i>	<i>36,821</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>459,277</i>	<i>19,952</i>	<i>4.3 %</i>		<i>19,952</i>

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of salaries for 12 months and officer facilitated to undertake field activities	Three months salaries paid and two months transport allowance.		Payment of salaries for 3 months and officer facilitated to undertake field activities	Payment of staff salary for three months and transport allowance
211101 General Staff Salaries	14,400	3,600	25 %		3,600
227001 Travel inland	1,000	90	9 %		90
Wage Rect:	14,400	3,600	25 %		3,600
Non Wage Rect:	1,000	90	9 %		90
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,400	3,690	24 %		3,690
Reasons for over/under performance: Inadequate funds to undertake field activities.					
Output : 098102 Supervision, monitoring and coordination					
No. of water points tested for quality	(2) Water samples analysed for quality purposes	(0) To be undertaken in next quarter		()	(0)Not Yet Done
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four quarterly Reports generated and displayed on Public Notice Board	(1) First quarter report generated.		(1) quarterly Report generated and displayed on Public Notice Board	(1)Generation of quarterly reports
No. of sources tested for water quality	(2) Water samples collected and Reports generated	()		()	()
Non Standard Outputs:					
227001 Travel inland	600	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds affected the implementation of the planned activities of the quarter.					
<i>Total For Water : Wage Rect:</i>	14,400	3,600	25 %		3,600
<i>Non-Wage Reccurent:</i>	2,000	90	5 %		90
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	16,400	3,690	22.5 %		3,690

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	5 staff paid salaries for 12 month(2 female & 3 male)	5 staff paid salaries for 3 month(2 female & 3 male)		5 staff paid salaries for 3 month(2 female & 3 male)	5 staff paid salaries for 3 month(2 female & 3 male)
211101 General Staff Salaries	88,346	22,036	25 %		22,036
Wage Rect:	88,346	22,036	25 %		22,036
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,346	22,036	25 %		22,036
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) N/A	()		()N/A	()N/A
Number of people (Men and Women) participating in tree planting days	(5) 5 people will be participating in the tree planting days(2 women and 3men)	()		(5) people will be participating in the tree planting days(2 women and 3men)	()N/A
Non Standard Outputs:	allowances paid , tree seedlings maintained , pesticide purchased	Trees and flowers maintained, allowances paid (casual) and projects screened.			Trees and flowers maintained, allowances paid (casual) and projects screened.
211103 Allowances (Incl. Casuals, Temporary)	2,220	298	13 %		298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	298	13 %		298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,220	298	13 %		298
Reasons for over/under performance: N/A					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(0) N/A	()		()N/A	()
Non Standard Outputs:	physical planning committee meetings conducted, allowances paid , furniture and fittings installed (1,000,000)	one physical planning committee conducted, site inspections in the two division in relation to land applications, allowances paid.		physical planning committee meetings conducted, allowances paid Minutes prepared and submitted to line ministries	one physical planning committee conducted, site inspections in the two division in relation to land applications, allowances paid.

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211103 Allowances (Incl. Casuals, Temporary)	9,910	746	8 %	746
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	900	200	22 %	200
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	651	0	0 %	0
228002 Maintenance - Vehicles	300	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	90	9 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,361	1,036	7 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,361	1,036	7 %	1,036

Reasons for over/under performance: N/A

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:

Government land titled, civic area fenced, trees procured and planted, maintained, labour paid, environmental activities streamlined, monitored and SDA and Air time allowances paid to the Environment officer.

281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,800	0	0 %	0
311101 Land	16,466	0	0 %	0
312104 Other Structures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,766	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,766	0	0 %	0

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:

Physical planning of
the municipality
done, PPC
,stationary procured
(1000000), computer
maintained
(1000000).

N/A

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>88,346</i>	<i>22,036</i>	<i>25 %</i>	<i>22,036</i>
<i>Non-Wage Reccurent:</i>	<i>16,581</i>	<i>1,334</i>	<i>8 %</i>	<i>1,334</i>
<i>GoU Dev:</i>	<i>43,766</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>148,693</i>	<i>23,370</i>	<i>15.7 %</i>	<i>23,370</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	groups identified and funds recovered			identification of groups 100% female and funds recovered	
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	748	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,148	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,148	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 staff paid salary	4 staff paid salaries for three month, 75% female and 25% male		4 staff paid salary for 3 month 25% male and 75% female.	Paying salaries for the department staff
211101 General Staff Salaries	38,042	9,335	25 %		9,335
Wage Rect:	38,042	9,335	25 %		9,335
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,042	9,335	25 %		9,335
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(14) 14 FAL classes trained.	() 14 FAL instructors facilitated in the 14 wards.		(1)One FAL class trained each in 14 wards	()Facilitation of Fall instructors
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %		400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	400

Reasons for over/under performance:

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs: stationery procured

221012 Small Office Equipment	420	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	420	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs: N/A

221002 Workshops and Seminars	2,386	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,386	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,386	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) Groups formed and funded. recoveries made	() YLP groups followed up.	()identification of groups recoveries.	()Follow up of YLP Groups
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	10,995	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
228002 Maintenance - Vehicles	600	0	0 %	0

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282101 Donations	86,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,135	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,135	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	() YLP groups followed up	(4)youth councils supported	()Follow up of YLP Groups
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,362	281	21 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,362	281	21 %	281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,362	281	21 %	281
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12) disabled and the elderly supported 50% male and 50% female	(1) Facilitated the hand over of one wheel chair to a beneficiary from kabata ward	(3)disabled and the elderly supported	(1)Facilitation to hand over the wheel chair
Non Standard Outputs:	N/A			
227001 Travel inland	2,405	133	6 %	133
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,405	133	4 %	133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,405	133	4 %	133
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) women council supported women's day facilitated	() Women council activity supported (monitoring UWEP Groups)	(1)women council supported	()Supporting women council
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,044	236	23 %	236

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044	236	23 %	236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044	236	23 %	236
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Groups identified, appraised, approved, endorsed, submitted and funded.		groups identified	
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	2,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
282101 Donations	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,400	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Operations of Community Based Services implemented.	Two letters submitted one to ministry of Finance and one to OPM	Operations of Community Based Services implemented.	Submission of the letter for operationalisation of CBS Department in to the IFMIS System. submission of acknowledgement of receipt of OPM funds for financial year 2018/2019.
227001 Travel inland	4,600	875	19 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	875	19 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	875	19 %	875
Reasons for over/under performance:				

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<i>Total For Community Based Services : Wage Rect:</i>	<i>38,042</i>	<i>9,335</i>	<i>25 %</i>	<i>9,335</i>
<i>Non-Wage Reccurent:</i>	<i>247,499</i>	<i>1,924</i>	<i>1 %</i>	<i>1,924</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>285,542</i>	<i>11,259</i>	<i>3.9 %</i>	<i>11,259</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff wags paid, Office operations facilitated, Reports and work plans prepared and submitted to respective sectors	Fuel for office operations procured.		Three month salary paid for staff in post, One quarterly progress report prepared and submitted, Office operations facilitated.	Fuel for office operations procured.
211101 General Staff Salaries	2,672	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	620	154	25 %		154
Wage Rect:	2,672	0	0 %		0
Non Wage Rect:	1,620	154	10 %		154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,292	154	4 %		154
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) None	(0) No qualified staff in the Unit recruited.		(0)No qualified staff in the Unit recruited.	(0)No qualified staff in the Unit recruited.
No of Minutes of TPC meetings	(12) 12 TPC meetings planned	(3) TPC meetings held.		(3)TPC meetings planned	(3)TPC meetings held.
Non Standard Outputs:	Welfare for TPC members both Male and Female staff facilitated and operation cost like Allowances, Stationary, Telecommunication Airtime for PBS internet and Travel inland paid.	Telecommunication Airtime for PBS internet and Travel inland paid.		Welfare for TPC members both Male and Female staff facilitated and operation cost like Allowances, Stationary, Telecommunication Airtime for PBS internet and Travel inland paid.	Telecommunication Airtime for PBS internet and Travel inland paid.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
222001 Telecommunications	360	90	25 %		90

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227001 Travel inland	680	50	7 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,740	140	5 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,740	140	5 %	140
Reasons for over/under performance: N/A				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract prepared and data collected.	Office stationary procured.	Data collection for statistical abstract preparation.	Office stationary procured.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	520	130	25 %	130
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	130	9 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,520	130	9 %	130
Reasons for over/under performance: Low funding to the sector.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Municipal Technical Planning Committees and Division Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms, Airtime for PBS internet purchased, Office computer procured, Travel inland facilitated, staff training and small office equipment purchased like a camera	Telecommunication Airtime for internet and Travel inland facilitated.	Municipal Technical Planning Committees and Division Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms	Telecommunication Airtime for internet and Travel inland facilitated.
221003 Staff Training	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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221012	Small Office Equipment	700	0	0 %	0
222001	Telecommunications	3,500	875	25 %	875
227001	Travel inland	2,600	650	25 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	1,525	10 %	1,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	1,525	10 %	1,525
Reasons for over/under performance: None					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:					
		DDEG activities monitored by MEC and Head of departments where DDEG projects are implemented. Monitoring of all Municipal projects on the implementation status. Supervision and appraisal of projects and Evaluation of environment done and Malaria streamlined.		DDEG activities monitored by MEC and Head of departments where DDEG projects are implemented. Monitoring of all Municipal projects on the implementation status. Supervision and appraisal of projects and Evaluation of environment done and Malaria streamlined.	
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:			One executive Monitoring of implemented projects conducted.	N/A	One executive Monitoring of implemented projects conducted.
281504	Monitoring, Supervision & Appraisal of capital works	7,847	919	12 %	919
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,847	919	12 %	919
	External Financing:	0	0	0 %	0
	Total:	7,847	919	12 %	919
Reasons for over/under performance: N/A					
Total For Planning : Wage Rect:		2,672	0	0 %	0
Non-Wage Reccurent:		20,880	1,949	9 %	1,949

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<i>GoU Dev:</i>	7,847	919	12 %	919
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	31,399	2,868	9.1 %	2,868

Vote:787 Kumi Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid for staff in post for 12 month, travel inland facilitated.	paid salary for 3 month, transport allowance and travel inland.		Staff salary paid for 3 month, travel inland facilitated	paid salary for 3 month, transport allowance and travel inland.
211101 General Staff Salaries	10,911	2,505	23 %		2,505
211103 Allowances (Incl. Casuals, Temporary)	1,080	135	13 %		135
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	1,840	351	19 %		351
Wage Rect:	10,911	2,505	23 %		2,505
Non Wage Rect:	3,920	636	16 %		636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,831	3,141	21 %		3,141
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit report prepared for Kumi Municipal Council head office and Divisions	() Quarter 4 report submitted for Municipal and Division		(1)quarterly audit report prepared for Kumi Municipal Council head office and Divisions	()Quarter 4 report submitted for Municipal and Divisions
Date of submitting Quarterly Internal Audit Reports	(2020-09-30) Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	(1) N/A		()	(2020-07-31)N/A
Non Standard Outputs:	Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter, travel inland, fuel, stationary and computer accessories supplied.	Quarter 4 report submitted for Municipal and Division		Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter, travel inland, fuel, stationary and computer accessories supplied.	Quarter 4 report submitted for Municipal and Division
221012 Small Office Equipment	240	0	0 %		0

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227001 Travel inland	1,840	410	22 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	410	20 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	410	20 %	410
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity Development		Staff Capacity Developed	
221003 Staff Training	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,911</i>	<i>2,505</i>	<i>23 %</i>	<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>6,600</i>	<i>1,046</i>	<i>16 %</i>	<i>1,046</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>17,511</i>	<i>3,551</i>	<i>20.3 %</i>	<i>3,551</i>

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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	(1) Radio Talk show for sensitization on Trade	()		(0)N/A	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Sensitization Meetings on Business Community within the Municipality. (At least 30% youth & 50% women)	()		(0)	()
No of businesses inspected for compliance to the law	(90) business inspections for compliance to be conducted (15% of PWDs within the Business Community be supported with Compliance requirements)	()		(15)15 business inspections for compliance to be conducted (15% of PWDs within the Business Community be supported with Compliance requirements)	()
No of businesses issued with trade licenses	(200) businesses issued with Trading Licenses and capacity building during issuance of the licenses	()		(50)50 businesses issued with Trading Licenses and capacities built on trading licenses during issuance of the licenses	()
Non Standard Outputs:	1 comprehensive Data collection on Micro, Small & Medium Enterprises, Purchase of airtime for office use & coordination of field activities, 1 study visit, Payment of staff allowances.			Airtime purchased for office use & coordination of field activities, staff allowances paid.	
211101 General Staff Salaries	7,216	1,804	25 %		1,804
211103 Allowances (Incl. Casuals, Temporary)	490	123	25 %		123
221001 Advertising and Public Relations	1,110	0	0 %		0
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	600	0	0 %		0
Wage Rect:	7,216	1,804	25 %		1,804
Non Wage Rect:	2,800	273	10 %		273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,016	2,077	21 %		2,077

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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
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Awareness radio talkshow on Business Enterprises	(0)		(0)N/A	(0)
No of businesses assisted in business registration process	(20) 20 businesses to be assisted in business registration (At least 30% of the enterprises assisted should for women)	(10) 10 businesses formally registered in collaboration with Uganda Registration Services Bureau (URSB)		(5)5 businesses to be assisted in business registration (At least 30% of the enterprises assisted should for women)	(10)10 businesses formally registered in collaboration with Uganda Registration Services Bureau (URSB)
No. of enterprises linked to UNBS for product quality and standards	(2) Business linked to UNBS for product quality & standards	(0)		(0)N/A	(0)
Non Standard Outputs:	N/A	1 revenue mobilization meeting on operationalization of collection of Park User Fees.			1 revenue mobilization meeting on operationalization of collection of Park User Fees.
221001 Advertising and Public Relations	733	0	0 %		0
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	933	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	933	0	0 %		0
Reasons for over/under performance: Inadequate funding for the Output area compared to the activities to be implemented					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups linked to market through UEPB.	(0) N/A		(0)N/A	(0)N/A
No. of market information reports disseminated	(4) Market information reports disseminated. (at 50% of the beneficiaries of the disseminated reports should be Women)	(1) 1 market survey information report on foodstuff prices at produce stores and milling machines.		(1)1 market information report disseminated. (at 50% of the beneficiaries of the disseminated reports should be Youth & Women)	(1)1 market survey information report on foodstuff prices at produce stores and milling machines.
Non Standard Outputs:	4 Data collection & analysis on local produce & foodstuff prices to establish trend of prices and purchase of small office equipment.	1 data collection on grain & local produce prices, Small Office Equipment purchased.		1 Data collection & analysis on local produce & foodstuff prices over time and small office equipment purchased.	1 data collection on grain & local produce prices, Small Office Equipment purchased.
221012 Small Office Equipment	300	75	25 %		75

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227001	Travel inland	633	108	17 %	108
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	933	183	20 %	183
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	933	183	20 %	183
Reasons for over/under performance:		Inadequate funding to conduct market survey & data collection on other categories of commodities such as vegetables and main market foodstuff prices			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) Cooperative groups supervised and technically supported (At 30% of groups support supervised be women Cooperatives)	(2) 2 groups support supervised; Ajuket Farmers SACCO and Kumi Municipal Innovative Crop & Poultry Farmers SACCO.	(3)3 Cooperative groups (At least 30% be women Cooperatives)	(2)2 groups support supervised; Ajuket Farmers SACCO and Kumi Municipal Innovative Crop & Poultry Farmers SACCO.	
No. of cooperative groups mobilised for registration	(16) Cooperative groups be mobilized for formal registration (10% of groups mobilized should be Persons with Disabilities - PWDs)	(20) 20 groups collectively mobilized by the Commercial Officer & Community Development Officers for formation of SACCOs under Emyooga	(4)4 Cooperative groups be mobilized for formal registration (groups mobilized should include Persons with Disabilities -PWDs)	(20)20 groups collectively mobilized by the Commercial Officer & Community Development Officers for formation of SACCOs under Emyooga	
No. of cooperatives assisted in registration	(8) Cooperatives assisted in registration (at least 10% should be PWDs)	()	(2)2 cooperatives assisted in registration (PWDs groups should be inclusive)	()	
Non Standard Outputs:	4 Annual General Meetings for Cooperatives attended , 4 Sensitization meetings & trainings held, 4 Cooperative mobilization meetings, 1 study visit/ tour, 1 data collection on Village Savings & Loans Association.		1 Cooperative Annual General Meeting attended, 1 Sensitization training conducted, 1 Cooperative mobilization meeting held.		
221002	Workshops and Seminars	1,507	376	25 %	376
227001	Travel inland	830	100	12 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,337	476	20 %	476
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,337	476	20 %	476
Reasons for over/under performance:		Negative attitude of Community towards Cooperatives especially Savings and Credit Cooperative Societies. Restrictions on mass gatherings have hindered mobilization and sensitization of Community on the Cooperative model.			
Output : 068305 Tourism Promotional Services					

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No. of tourism promotion activities meanstrems in district development plans	(4) Capacity building engagements with owners & managers of hospitality facilities.	(1) 1 door to door capacity building program of 10 accommodation facilities within the Municipality on adherence to SOPs.	(0)N/A	(1)1 door to door capacity building program of 10 accommodation facilities within the Municipality on adherence to SOPs.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) 16 Hospitality facilities identified and reported on.	(10) 10 accommodation facilities inspected and their details collected; hotels and guest houses collected.	(0)N/A	(10)10 accommodation facilities inspected and their details collected; hotels and guest houses collected.
No. and name of new tourism sites identified	(1) 1 tourist site identified	(0)	(0)N/A	(0)
Non Standard Outputs:	3 data collections and generation of dis-aggregated data for 20 hospitality facilities. Purchase of stationery for office & field use.	Stationary for Office use and field use purchased	Stationery for office & field use purchased	Stationery for office use & field use purchased
221011 Printing, Stationery, Photocopying and Binding	403	100	25 %	100
227001 Travel inland	530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	933	100	11 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	933	100	11 %	100
Reasons for over/under performance:	Inadequate funding to the Output area and yet its one of the highly performing sector in the Country. Inadequate technical support and capacity building on Tourism			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities for industrial development identified (30% opportunities suited for women & 40% suited for Youth)	(1) 1 opportunity for industrial development identified; Bricket making	(1)Opportunity for industrial development identified (opportunities suited for women & Youth be included)	(1)1 opportunity for industrial development identified; Bricket making
No. of producer groups identified for collective value addition support	(2) Producer groups identified for Collective Value Addition (50% should be Youth group)	(0)	(0)N/A	(0)
No. of value addition facilities in the district	(24) Value addition facilities identified operating within the Municipality.	(0)	(0)N/A	(0)

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A report on the nature of value addition support existing and needed		(1) Report on nature of value addition support existing and needed within the Municipality. (Report on percentage of women & Youth in Value Addition)	(0)	(0)N/A	(0)
Non Standard Outputs:		Travel Inland for workshops & consulting, coordinating & collaborating with Line Ministries & Agencies.	1 Consultation and report submission to Ministry of Trade, Industry & Cooperatives made	Travel Inland for workshops & consulting, coordinating & collaborating with Line Ministries & Agencies.	1 Consultation and report submission to Ministry of Trade, Industry & Cooperatives made
211103	Allowances (Incl. Casuals, Temporary)	710	13	2 %	13
227001	Travel inland	690	170	25 %	170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	183	13 %	183
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	183	13 %	183
Reasons for over/under performance:		Absence of a development grant for the Department to fund value addition and industrial development activities.			
Total For Trade, Industry and Local Development :		7,216	1,804	25 %	1,804
Wage Rect:					
Non-Wage Recurrent:		9,336	1,214	13 %	1,214
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		16,552	3,018	18.2 %	3,018

Vote:787 Kumi Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : North Division				232,393	152,276
Sector : Education				222,426	152,276
Programme : Pre-Primary and Primary Education				99,833	152,276
Higher LG Services					
Output : Primary Teaching Services				0	152,276
Item : 211101 General Staff Salaries					
-	Bazaar	Sector Conditional Grant (Wage)	...	0	152,276
-	Kabata	Sector Conditional Grant (Wage)	...	0	152,276
-	Okouba	Sector Conditional Grant (Wage)	...	0	152,276
-	Omolokonyo	Sector Conditional Grant (Wage)	...	0	152,276
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				79,833	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BAZAAR P.S	Bazaar	Sector Conditional Grant (Non-Wage)		17,330	0
KABATA P.S	Kabata	Sector Conditional Grant (Non-Wage)		21,444	0
KUMI P.S.	Okouba	Sector Conditional Grant (Non-Wage)		17,772	0
OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)		8,813	0
OMOLOKONYO P.S	Omolokonyo	Sector Conditional Grant (Non-Wage)		14,474	0
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Okouba Okouba P/S	Sector Development Grant		20,000	0
Programme : Skills Development				122,593	0
Lower Local Services					
Output : Skills Development Services				122,593	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (Current)	Okouba Kumi Tec Sch	Sector Conditional Grant (Non-Wage)		122,593	0

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Sector : Health			9,967	0
<i>Programme : Primary Healthcare</i>			9,967	0
Capital Purchases				
<i>Output : Administrative Capital</i>			9,967	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bazaar Old Market Water Closet	Urban Discretionary Development Equalization Grant	9,967	0
LCIII : South Division			768,823	289,245
Sector : Agriculture			12,215	0
<i>Programme : District Production Services</i>			12,215	0
Capital Purchases				
<i>Output : Slaughter slab construction</i>			12,215	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Aburibur Abubur Cell	Sector Development Grant	510	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aburibur Abubur Cell	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aburibur Aburibur Cell	Sector Development Grant	3,205	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Aburibur Abubur Cell	Sector Development Grant	8,000	0
Sector : Works and Transport			15,075	0
<i>Programme : Municipal Services</i>			15,075	0
Capital Purchases				
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>			15,075	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Boma Along selected Municipal Roads	Urban Discretionary Development Equalization Grant	15,075	0
Sector : Education			486,434	288,326
<i>Programme : Pre-Primary and Primary Education</i>			426,774	217,293
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	217,293
Item : 211101 General Staff Salaries				

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-	Aterai	Sector Conditional Grant (Wage)	0	217,293
-	Boma	Sector Conditional Grant (Wage)	0	217,293
-	Kanyum	Sector Conditional Grant (Wage)	0	217,293
-	Kelim	Sector Conditional Grant (Wage)	0	217,293
-	Olungia	Sector Conditional Grant (Wage)	0	217,293
-	Otipe	Sector Conditional Grant (Wage)	0	217,293
-	Tank	Sector Conditional Grant (Wage)	0	217,293
-	Aterai	Sector Conditional Grant (Wage)	0	217,293
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,339	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aburbur P.S.	Aburibur	Sector Conditional Grant (Non-Wage)	12,723	0
Aterai P.S.	Aterai	Sector Conditional Grant (Non-Wage)	14,202	0
BOMA NORTH P.S	Boma	Sector Conditional Grant (Non-Wage)	10,683	0
Kelim P.S.	Kelim	Sector Conditional Grant (Non-Wage)	9,850	0
KUMI BOYS P.S	Kanyum	Sector Conditional Grant (Non-Wage)	8,490	0
KUMI GIRLS P.S	Kanyum	Sector Conditional Grant (Non-Wage)	9,408	0
KUMI TOWNSHIP P.S	Tank	Sector Conditional Grant (Non-Wage)	23,977	0
OLUNGIA P.S	Olungia	Sector Conditional Grant (Non-Wage)	9,000	0
OTIPE P.S	Otipe	Sector Conditional Grant (Non-Wage)	18,350	0
WIGGINS P.S	Tank	Sector Conditional Grant (Non-Wage)	18,656	0
Capital Purchases				
Output : Classroom construction and rehabilitation			231,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aterai Aterai P/S	Sector Development , Grant	25,000	0
Building Construction - Contractor-216	Kanyum Kumi Boys P/S	Other Transfers , from Central Government	203,550	0

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Building Construction - Electrical Works-218	Olungia Olungia P/S	Sector Development Grant	3,000	0
Output : Latrine construction and rehabilitation			42,385	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aburibur Aburibur P/S	Sector Development , Grant	2,385	0
Building Construction - Contractor-216	Boma Boma North P/S	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Kanyum Kumi Boys P/S	Other Transfers from Central Government	20,000	0
Output : Provision of furniture to primary schools			17,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kanyum Kumi Boys P/S	Other Transfers from Central Government	2,500	0
Furniture and Fixtures - Desks-637	Kanyum Kumi Boys P/S	Other Transfers from Central Government	11,650	0
Furniture and Fixtures - Tables -656	Kanyum Kumi Boys P/S	Other Transfers from Central Government	750	0
Furniture and Fixtures - Desks-637	Boma Kumi Municipality	Sector Development , Grant	2,600	0
Programme : Secondary Education			40,000	0
Capital Purchases				
Output : Laboratories and Science Room Construction			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Tank Wiggins SS	Sector Development Grant	40,000	0
Programme : Skills Development			0	69,437
Higher LG Services				
Output : Tertiary Education Services			0	69,437
Item : 211101 General Staff Salaries				
-	Tank (Physical)	Sector Conditional Grant (Wage)	0	69,437
Programme : Education & Sports Management and Inspection			19,660	1,595
Capital Purchases				
Output : Administrative Capital			19,660	1,595
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Boma Boma North	Other Transfers from Central Government	205	0

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Environmental Impact Assessment - Capital Works-495	Boma Boma North	Sector Development , Grant	595	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Boma Boma SOutH	Other Transfers from Central Government	1,395	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Boma Boma North	Sector Development - Grant	7,515	1,595
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Boma South	Other Transfers from Central Government	9,950	0
Sector : Health			203,486	0
Programme : Primary Healthcare			203,486	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Tank Kumi Health Centre Lab table	Urban Discretionary Development Equalization Grant	2,000	0
Output : Maternity Ward Construction and Rehabilitation			27,343	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Tank Construction of Ward at Kumi Health Centre IV	Sector Development Grant	27,343	0
Output : Theatre Construction and Rehabilitation			52,867	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Tank Kumi Health Centre IV	Sector Development Grant	52,867	0
Output : Specialist Health Equipment and Machinery			121,276	0
Item : 312212 Medical Equipment				
Equipment - Surgical Equipment-558	Tank KUMI HCIV	Sector Development Grant	121,276	0
Sector : Water and Environment			43,766	0
Programme : Natural Resources Management			43,766	0
Capital Purchases				
Output : Administrative Capital			43,766	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Boma Boma	Urban Discretionary Development Equalization Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Boma	Urban Discretionary Development Equalization Grant	1,800	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Boma CIVIC AREA	Urban Discretionary Development Equalization Grant	16,466	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Boma civic area	Urban Discretionary Development Equalization Grant	24,000	0
Sector : Public Sector Management			7,847	919
Programme : Local Government Planning Services			7,847	919
Capital Purchases				
Output : Administrative Capital			7,847	919
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Boma	Urban Discretionary Development Equalization Grant	7,847	919
			Executive monitoring of implemented projects done.	
LCIII : Missing Subcounty			290,365	143,828
Sector : Education			248,282	133,307
Programme : Pre-Primary and Primary Education			14,967	27,376
Higher LG Services				
Output : Primary Teaching Services			0	27,376
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	27,376
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,967	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATHIAS APUTON P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,967	0
Programme : Secondary Education			233,315	105,932
Higher LG Services				
Output : Secondary Teaching Services			0	105,932
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	105,932
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			233,315	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WIGGINS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	233,315	0
Sector : Health			42,083	10,521
Programme : Primary Healthcare			42,083	10,521
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,083	10,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMI HC IV PHC ACCOUNT	Missing Parish	Sector Conditional Grant (Non-Wage)	42,083	10,521