
Vote:787 Kumi Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 23/02/2021

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

Vote:787 Kumi Municipal Council**Quarter2****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	173,467	32%
Discretionary Government Transfers	1,073,051	607,267	57%
Conditional Government Transfers	5,007,579	2,338,246	47%
Other Government Transfers	865,266	480,175	55%
External Financing	0	0	0%
Total Revenues shares	7,482,847	3,599,155	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	850,809	399,539	306,556	47%	36%	77%
Finance	163,500	65,194	45,043	40%	28%	69%
Statutory Bodies	326,107	125,553	90,746	39%	28%	72%
Production and Marketing	168,990	91,558	59,381	54%	35%	65%
Health	1,174,935	603,286	389,131	51%	33%	65%
Education	3,681,349	1,661,522	1,373,449	45%	37%	83%
Roads and Engineering	499,472	238,436	107,800	48%	22%	45%
Water	18,540	7,300	7,290	39%	39%	100%
Natural Resources	162,745	82,773	46,937	51%	29%	57%
Community Based Services	325,131	206,968	181,846	64%	56%	88%
Planning	77,207	35,118	9,366	45%	12%	27%
Internal Audit	17,511	7,975	7,055	46%	40%	88%
Trade Industry and Local Development	16,552	7,857	6,462	47%	39%	82%
Grand Total	7,482,847	3,533,078	2,631,060	47%	35%	74%
<i>Wage</i>	3,986,949	2,032,888	1,857,452	51%	47%	91%
<i>Non-Wage Recurrent</i>	2,706,736	990,759	719,299	37%	27%	73%
<i>Domestic Devt</i>	789,163	509,432	54,309	65%	7%	11%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:787 Kumi Municipal Council**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Kumi Municipal had a total budget of US\$ 7,482,847,000 for the FY 2020/2021. By the end of Q2, the cumulative receipts were US\$ 3,599,155,000 which is 48% of the Budget Released. The bulk of the receipt being Conditional Government transfers of US\$ 2,338,246,000 translating into 47% of the annual budget followed by Discretionary Government transfers of US\$ 607,267,000 representing 57% of the annual budget, Other Government transfers realized was US\$ 480,175,000 representing 32% of the annual Budget. The overall performance was 48% out of the expected 50%. This performance is slightly below the expected 50% performance. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative expenditure at the end of the quarter was US\$ 2,631,060,000 translating into 47% of the budget released. Out of this, US\$ 1,857,452,000 (51%) was spent on wage, US\$ 719,299,000 (37%) was spent on Non-wage recurrent activities and US\$ 54,309,000 (65%) was spent on domestic development activities. Poor performance was registered in most departments and the overall reason for unspent balance in the account is due activities still under procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	536,951	173,467	32 %
Local Services Tax	42,000	34,434	82 %
Land Fees	72,000	22,689	32 %
Occupational Permits	10,000	0	0 %
Local Hotel Tax	15,000	0	0 %
Application Fees	5,000	24,092	482 %
Business licenses	45,000	27,641	61 %
Liquor licenses	5,000	4,869	97 %
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	1,800	12 %
Park Fees	59,831	4,940	8 %
Refuse collection charges/Public convenience	10,000	1,071	11 %
Property related Duties/Fees	61,120	1,883	3 %
Advertisements/Bill Boards	10,000	380	4 %
Animal & Crop Husbandry related Levies	12,000	3,240	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	5,380	54 %
Registration of Businesses	8,000	610	8 %
Agency Fees	20,000	9,191	46 %
Inspection Fees	5,000	462	9 %
Market /Gate Charges	60,000	15,400	26 %
Other Fees and Charges	20,000	5,655	28 %
Ground rent	42,000	7,740	18 %
Other fines and Penalties – from other government units	0	919	0 %
Miscellaneous receipts/income	10,000	1,072	11 %
2a.Discretionary Government Transfers	1,073,051	607,267	57 %
Urban Unconditional Grant (Non-Wage)	323,917	161,958	50 %
Urban Unconditional Grant (Wage)	544,767	309,064	57 %

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Urban Discretionary Development Equalization Grant	204,367	136,245	67 %
2b.Conditional Government Transfers	5,007,579	2,338,246	47 %
Sector Conditional Grant (Wage)	3,442,181	1,723,824	50 %
Sector Conditional Grant (Non-Wage)	803,714	177,577	22 %
Sector Development Grant	334,796	223,197	67 %
Pension for Local Governments	65,024	32,717	50 %
Gratuity for Local Governments	361,864	180,932	50 %
2c. Other Government Transfers	865,266	480,175	55 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	379,719	164,907	43 %
Youth Livelihood Programme (YLP)	100,000	278	0 %
Micro Projects under Luwero Rwenzori Development Programme	381,548	314,990	83 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	7,482,847	3,599,155	48 %

Cumulative Performance for Locally Raised Revenues

During the Second Quarter , Actual receipts under Locally raised revenues amounted to zero shillings out of the planned Shs 134,237,750 in the quarter representing exactly 0% of the approved annual budget. This out turn was attributed to the new government policy of advancing Locally Raised Revenues in full for the first quarter and tasking local governments to collect and remit, which was not fully remitted. The total LR collection at the end of December amounted to Ushs 173,466,570.

Cumulative Performance for Central Government Transfers

Kumi Municipal had approved a total of Ushs 1,073,051,000 as Discretionary Government Transfers and Conditional Government Transfers US\$ 5,007,579,000 for the FY 2020/2021. By the end of Q2, the cumulative receipts were US\$ 607,267,000 from Discretionary Government Transfers which is 57% of the Budget Received and US\$ 2,338,246,000 from Conditional Government Transfers translating into 47% of the budget received. The overall performance was 57% and 47% respectively. The Conditional Government Transfers performed below expected 50% attributed to poor performance from Sector Conditional Grant (Non-Wage) which was at 22%.

Cumulative Performance for Other Government Transfers

Kumi Municipal had Approved US\$ 865,266,000 as Other Government Transfers for the FY 2020/2021. By the end of quarter two, the Municipality had received a total of US\$ 480,175,000 which is 55% of the Budget Received. This performance is above the expected level of 50%. due to 83% performance in Micro Projects under Luwero Rwenzori Development Programme

Cumulative Performance for External Financing

N/A

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<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	59,309	42 %	35,213	31,414	89 %
District Production Services	28,138	72	0 %	7,034	0	0 %
Sub- Total	168,990	59,381	35 %	42,248	31,414	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	387,941	95,819	25 %	96,985	76,947	79 %
District Engineering Services	96,456	11,981	12 %	24,114	10,901	45 %
Municipal Services	15,075	0	0 %	3,769	0	0 %
Sub- Total	499,472	107,800	22 %	124,868	87,848	70 %
Sector: Trade and Industry						
Commercial Services	16,552	6,462	39 %	4,138	3,444	83 %
Sub- Total	16,552	6,462	39 %	4,138	3,444	83 %
Sector: Education						
Pre-Primary and Primary Education	2,281,558	942,575	41 %	570,389	514,832	90 %
Secondary Education	722,405	238,064	33 %	180,601	132,132	73 %
Skills Development	512,276	160,362	31 %	128,069	90,925	71 %
Education & Sports Management and Inspection	165,110	32,447	20 %	41,278	19,999	48 %
Sub- Total	3,681,349	1,373,449	37 %	920,337	757,889	82 %
Sector: Health						
Primary Healthcare	341,548	22,783	7 %	85,387	12,263	14 %
Health Management and Supervision	833,387	366,348	44 %	208,347	176,745	85 %
Sub- Total	1,174,935	389,131	33 %	293,734	189,008	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,540	7,290	39 %	4,635	3,600	78 %
Natural Resources Management	162,745	46,937	29 %	40,686	23,566	58 %
Sub- Total	181,285	54,227	30 %	45,321	27,166	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,131	181,846	56 %	81,283	170,587	210 %
Sub- Total	325,131	181,846	56 %	81,283	170,587	210 %
Sector: Public Sector Management						
District and Urban Administration	850,809	306,556	36 %	212,290	219,692	103 %
Local Statutory Bodies	326,107	90,746	28 %	81,527	48,178	59 %
Local Government Planning Services	77,207	9,366	12 %	18,502	6,498	35 %
Sub- Total	1,254,123	406,668	32 %	312,319	274,368	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	163,500	45,043	28 %	40,875	22,522	55 %

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Internal Audit Services	17,511	7,055	40 %	4,378	3,504	80 %
<i>Sub- Total</i>	<i>181,011</i>	<i>52,097</i>	<i>29 %</i>	<i>45,253</i>	<i>26,025</i>	<i>58 %</i>
Grand Total	7,482,847	2,631,060	35 %	1,869,500	1,567,749	84 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	830,884	386,256	46%	207,721	184,605	89%
Gratuity for Local Governments	361,864	180,932	50%	90,466	90,466	100%
Locally Raised Revenues	90,873	24,066	26%	22,718	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	100,832	22,685	22%	25,208	4,895	19%
Pension for Local Governments	65,024	32,717	50%	16,256	16,461	101%
Urban Unconditional Grant (Non-Wage)	66,989	33,495	50%	16,747	16,747	100%
Urban Unconditional Grant (Wage)	145,301	92,362	64%	36,325	56,037	154%
Development Revenues	19,925	13,283	67%	4,981	6,642	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,769	5,846	67%	2,192	2,923	133%
Urban Discretionary Development Equalization Grant	11,156	7,437	67%	2,789	3,719	133%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	850,809	399,539	47%	212,702	191,247	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,301	75,054	52%	36,325	40,448	111%
Non Wage	685,583	225,880	33%	170,984	174,922	102%
Development Expenditure						
Domestic Development	19,925	5,622	28%	4,981	4,322	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	850,809	306,556	36%	212,290	219,692	103%
C: Unspent Balances						
Recurrent Balances		85,322	22%			

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Wage	17,308		
Non Wage	68,014		
Development Balances	7,661	58%	
Domestic Development	7,661		
External Financing	0		
Total Unspent	92,983	23%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received total revenue share of Shs 399,539,000 which is broken into Recurrent Revenues which is comprised of Gratuity shs 180,932,000, Locally Raised Revenue shs 24,066,000, Multi-Sectoral transfers to lower local governments Non Wage Shs 22,685,000, Pension Shs 32,717,000, Urban Un Conditional Grant Non Wage Shs 33,495,000 and Urban Unconditional Grant Wage Shs 92,362,000. Development revenues Shs 13,283,000, Multi-sectoral Transfers to LLGS Shs 5,846,000, Urban Discretionary Development Equalization grant Shs 7,437,000. Recurrent revenues Shs 386,256,000. Recurrent Expenditure comprises of Wage Shs 75,054,000, Non wage Shs 225,880,000 and Domestic development Shs 5,622,000

Reasons for unspent balances on the bank account

Total unspent Shs 92,983,000, Recurrent balances Shs 85,322,000 Inclusive money sent to divisions both recurrent and development revenues.

Highlights of physical performance by end of the quarter

Payment of staff salaries, pension and gratuity, maintainance of IFMS costs, payment of transport allowance, Telecommunication, Fuel and lubricant, stationery, cleaning services, payment of electricity bills and water services

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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	63,197	39%	40,126	27,365	68%
Locally Raised Revenues	21,441	4,288	20%	5,360	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,935	12,421	23%	13,484	2,159	16%
Urban Unconditional Grant (Non-Wage)	8,033	4,017	50%	2,008	2,008	100%
Urban Unconditional Grant (Wage)	77,095	42,471	55%	19,274	23,198	120%
Development Revenues	2,996	1,997	67%	749	999	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,996	1,997	67%	749	999	133%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	163,500	65,194	40%	40,875	28,364	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,095	37,695	49%	19,274	19,290	100%
Non Wage	83,409	7,348	9%	20,852	3,232	15%
Development Expenditure						
Domestic Development	2,996	0	0%	749	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	163,500	45,043	28%	40,875	22,522	55%
C: Unspent Balances						
Recurrent Balances		18,154	29%			
Wage		4,776				
Non Wage		13,378				
Development Balances		1,997	100%			
Domestic Development		1,997				
External Financing		0				
Total Unspent		20,151	31%			

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Summary of Workplan Revenues and Expenditure by Source

The quarter total revenue allocation to finance was shs. 28,364,013=; Comprising of (i) Unconditional Wage shs.23,197,763=, and (ii) Urban Unconditional non-Wage shs.2,008,250=. LLG division 3,158,000= The Output expenditure is shs 22,521,784=. Distributed as below; i)Financial management Services shs.20,129,284= of which 85.7% is salary payment and only 3.7% is on recurrent non-wage expenses. ii) Revenue Management and Collection shs 527,000= being 2.3% of the total expenditure. iii) Budgeting and planning shs 1,344,000= in percentage 6.0% iv) Expenditure Services shs.133,500= i.e 0.6% of expenditure and v) Accounting services shs 388,000= in percentage terms of expenditure is 1.7%

Reasons for unspent balances on the bank account

Tiny balances that will accumulate with quarter 3 and be spent

Highlights of physical performance by end of the quarter

8 Finance staff paid 3 months' Salary of the months October to December 2020. Procured market dues receipts and General Receipts for use by Divisions. Property tax demand notices, trading licenses filled and circulated to property owners and business community. Draft responses prepared on audit of Financial Statements year ended 30th June 2020 submitted to Auditor General. 7 Quarter 2 cash limits warranted and declared for spending. Budget conference for FY2021/2022 budget conducted. Collected 12.3% of locally raised revenue, cumulative collection Jul-Dec.2020 is 31.4%. 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**Quarter2****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	125,553	39%	81,527	47,032	58%
Locally Raised Revenues	78,288	20,443	26%	19,572	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,970	13,185	21%	15,992	1,070	7%
Urban Unconditional Grant (Non-Wage)	142,759	71,380	50%	35,690	35,690	100%
Urban Unconditional Grant (Wage)	41,090	20,545	50%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	326,107	125,553	39%	81,527	47,032	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	15,804	38%	10,273	7,902	77%
Non Wage	285,017	74,942	26%	71,254	40,276	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	326,107	90,746	28%	81,527	48,178	59%
C: Unspent Balances						
Recurrent Balances						
		34,807	28%			
Wage		4,741				
Non Wage		30,066				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,807	28%			

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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 47,032,000 (58%) which comprised of shs 0 for local revenue(0%), shs 35,690,000 (100%) as non wage and shs 10,273,000(100%) as wage and shs 1,070,000 for Multi-Sectoral Transfers to LLGs_NonWage (7%). The total revenue cumulative performance was 59% and the performance was adequate. The overall cumulative expenditure for the quarter was shs 48,178,,000 comprising of shs 7,902,000 for wage (77%) and shs 40,276,,000 for non wage (57%) and the performance was adequate leaving Ushs 34,087,000 un spent comprising of shs 4,714,000 wage for gratuity for politicians and shs 30,066,000 Non Wage are transfers to divisions and funds for Full Council sitting 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. and transfers to LLGs.

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

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<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	81,039	53%	38,296	43,392	113%
Locally Raised Revenues	1,000	100	10%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,331	3,313	29%	2,833	979	35%
Sector Conditional Grant (Non-Wage)	54,453	27,226	50%	13,613	13,613	100%
Sector Conditional Grant (Wage)	41,869	23,667	57%	10,467	13,200	126%
Urban Unconditional Grant (Wage)	44,531	26,733	60%	11,133	15,600	140%
Development Revenues	15,807	10,519	67%	3,952	5,259	133%
Multi-Sectoral Transfers to LLGs_Gou	3,592	2,376	66%	898	1,188	132%
Sector Development Grant	12,215	8,143	67%	3,054	4,072	133%
Total Revenues shares	168,990	91,558	54%	42,248	48,651	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	44,882	52%	21,600	23,400	108%
Non Wage	66,784	14,499	22%	16,696	8,014	48%
Development Expenditure						
Domestic Development	15,807	0	0%	3,952	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,990	59,381	35%	42,248	31,414	74%
C: Unspent Balances						
Recurrent Balances		21,658	27%			
Wage		5,518				
Non Wage		16,140				
Development Balances		10,519	100%			
Domestic Development		10,519				
External Financing		0				
Total Unspent		32,177	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 cumulative outturn is 91,558,000 (54% of the approved budget for the FY). The plan for the Quarter was 42,248,000 and 48,651,000 was received (115% of quarter's budget) and its divided into Recurrent Revenue with Quarterly Plan of 38,296,000 but received a Quarter Outturn of 43,392,000 (113% received) and a Development Grant Quarterly Plan of 3,952,000 but received a quarterly Outturn of 5,259,000 (133% received). The Recurrent Revenue was received as follows; Locally Raised Revenues Quarter Planned was 250,000 and received 0 (0% received) , Multi-Sectoral transfers to LLGs - Non Wage Quarter Planned was 2,833,000 and received 979,000 (35% 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 10,467,000 and received 13,200,000 (126% received), Urban Unconditional Grant (Wage) Quarter planned was 11,133,000 and received was 15,600,000 (140% received) Under Development Revenues the Department received a total of 5,259,000 which was apportioned as follows; 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 Expenditure Plan for the Quarter was 42,248,000 but the Actual Quarter Expenditure is 31,414,000 (74% Spent). Under Recurrent Expenditure; Wage was 23,400,000 (108% spent) and under Non-Wage was 8,014,000 (48% Expenditure) Under Development Expenditure 0 was spent (0% spent) The total Unspent balances for the Department was 32,177,000 and were as follows; Total Recurrent Unspent balance was 21,658,000 (27% Unspent) with Non-Wage Unspent balance of 16,140,000 and Wage Unspent balance of 5,518,000 and under Development Unspent Balance was 10,519,000 (100% Unspent Balances)

Reasons for unspent balances on the bank account

On the Development Grant the Contractors were not yet secured and on Non-Wage recurrent the demonstration materials were not procured for the same reason.

Highlights of physical performance by end of the quarter

1 Farmer Training Conducted, 06 staff paid airtime and 4 staff paid salaries, 278 liters of fuel procured and stationery for field and office running procured, 1 motorcycle UG 2029A repaired, small office equipment procured and 1 quarterly report submitted,

Vote:787 Kumi Municipal Council**Quarter2****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	456,177	48%	238,574	222,494	93%
Locally Raised Revenues	7,330	1,266	17%	1,833	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,947	15,900	23%	17,237	2,989	17%
Sector Conditional Grant (Non-Wage)	46,458	23,229	50%	11,615	11,615	100%
Sector Conditional Grant (Wage)	831,562	415,781	50%	207,890	207,890	100%
Development Revenues	220,637	147,109	67%	55,159	73,555	133%
Multi-Sectoral Transfers to LLGs_Gou	7,184	4,807	67%	1,796	2,403	134%
Sector Development Grant	201,486	134,324	67%	50,372	67,162	133%
Urban Discretionary Development Equalization Grant	11,967	7,978	67%	2,992	3,989	133%
Total Revenues shares	1,174,935	603,286	51%	293,734	296,049	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	831,562	365,758	44%	207,890	176,335	85%
Non Wage	122,736	23,373	19%	30,684	12,673	41%
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	389,131	33%	293,734	189,008	64%
C: Unspent Balances						
Recurrent Balances		67,045	15%			
Wage		50,023				
Non Wage		17,022				
Development Balances		147,109	100%			
Domestic Development		147,109				
External Financing		0				
Total Unspent		214,154	35%			

Vote:787 Kumi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During second quarter, FY2020-2021, the department of health received a cumulative total of 603,286,000 Ugshs which translates into 51% of the budget released. These revenues comprised of multisectoral transfer from lower local government of 15,900,000 Ugshs making 23%, local revenue of 1,266,000 making 17%, sector conditional grant- non wage of 23,229,000 Ugshs making 50%, sector conditional grant- wage of 415,781,000 making 50% and development grant of 147,109,000 Ugshs making 67%. The department then spent 389,131,000 Ugshs making 33% of which 365,758,000 (44%) Ugshs is wage and 23,373,000 (19%) Ugshs is non wage leaving unspent balance of 214,154,000 Ugshs making 35%. This unspent balance comprises of wage of 50,023,000 Ugshs, non wage of 17,022,000 Ugshs and domestic development of 147,109,000 Ugshs.

Reasons for unspent balances on the bank account

The un spent none wage of shs 17,022,000 are Multi-Sectoral Transfers to LLGs , the unspent wage amounting to Ushs 50,023,000 is to pay staff to be recruited 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 and the Municipal water closet operationalized.

Vote:787 Kumi Municipal Council**Quarter2****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	1,425,604	43%	825,614	751,583	91%
Locally Raised Revenues	4,340	468	11%	1,085	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,437	1,037	30%	859	150	17%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	684,116	117,778	17%	171,029	96,753	57%
Sector Conditional Grant (Wage)	2,568,751	1,284,375	50%	642,188	642,188	100%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Urban Unconditional Grant (Wage)	36,815	21,447	58%	9,204	12,243	133%
Development Revenues	378,891	235,917	62%	94,723	192,954	204%
Multi-Sectoral Transfers to LLGs_Gou	7,796	5,197	67%	1,949	2,599	133%
Other Transfers from Central Government	250,000	149,990	60%	62,500	149,990	240%
Sector Development Grant	121,095	80,730	67%	30,274	40,365	133%
Total Revenues shares	3,681,349	1,661,522	45%	920,337	944,537	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,605,566	1,219,717	47%	651,391	607,904	93%
Non Wage	696,892	108,688	16%	174,223	106,537	61%
Development Expenditure						
Domestic Development	378,891	45,043	12%	94,723	43,448	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,681,349	1,373,449	37%	920,337	757,889	82%
C: Unspent Balances						
Recurrent Balances						
Wage		86,105				
Non Wage		11,094				

Vote:787 Kumi Municipal Council**Quarter2**

Development Balances	190,874	81%	
Domestic Development	190,874		
External Financing	0		
Total Unspent	288,073	17%	

Summary of Workplan Revenues and Expenditure by Source

Revenue: Total revenue was 1,661,522,000 broken down as follows: Wage 1,305,882,000; (Sector conditional grant wage: 1,284,375,000 and Urban Unconditional grant wage: 21,447,000), development grant 80,730,000 ; OPM 149,990,000; Multisectoral transfers to LLGs- Gou 5,197,000 sector conditional grant non wage: 117,778,000 and Local Revenue: 468,000; urban unconditional grant –NW 500,000; Multisectoral transfers to LLGs-NW 1,037,000 Expenditure: wage 1,219,717,000, Non wage 108,688,000; Domestic development 45,043,000. Balances on the account : wage 86,105,000; Non wage 11,094,000; Domestic development 190,874,000

Reasons for unspent balances on the bank account

Delays in the procurement process, incomplete construction works, LLG revenues reflected as balances, Some teachers retired

Highlights of physical performance by end of the quarter

School inspection and monitoring was conducted, teachers and school authorities were trained on SOPs and guidelines for school operations during covid 19 pandemic, SMCs were trained on their roles

Vote:787 Kumi Municipal Council**Quarter2****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	190,775	44%	107,355	82,099	76%
Locally Raised Revenues	4,390	278	6%	1,098	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,966	1,893	27%	1,741	475	27%
Other Transfers from Central Government	379,719	164,907	43%	94,930	67,513	71%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	38,347	23,698	62%	9,587	14,111	147%
Development Revenues	70,050	47,661	68%	17,513	23,831	136%
Multi-Sectoral Transfers to LLGs_Gou	33,229	23,113	70%	8,307	11,557	139%
Urban Discretionary Development Equalization Grant	36,821	24,547	67%	9,205	12,274	133%
Total Revenues shares	499,472	238,436	48%	124,868	105,930	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,347	19,912	52%	9,587	10,345	108%
Non Wage	391,074	87,888	22%	97,769	77,503	79%
Development Expenditure						
Domestic Development	70,050	0	0%	17,513	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	499,472	107,800	22%	124,868	87,848	70%
C: Unspent Balances						
Recurrent Balances		82,976	43%			
Wage		3,786				
Non Wage		79,189				
Development Balances		47,661	100%			
Domestic Development		47,661				
External Financing		0				

Vote:787 Kumi Municipal Council**Quarter2**

Total Unspent	130,636	55%	
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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 105,930,000(84%).This totals to accumulative out turn of 238,436,000= involving quarter one and two broken down as; Recurrent revenues shs 190,775,000= and Development revenues Ushs. 47,661,000. The accumulative expenditure for sector is Ushs.107,800,000= Broken down as Recurrent Wage Ushs. 19,912,000 and recurrent non-wage Ushs. 87,888,000 representing 45% expenditure. The unspent balance for the sector was Ushs 130,636,000 representing 55%. These funds are for activities that will be done in quarter Three and for development are for projects that were still in procurement process and Transfers to LLGs.

Reasons for unspent balances on the bank account

Delay in release of cash Limits and Warrantying, 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, Procurement of protective gears, payment of Three road gangs for manual maintenance, maintenance of the council vehicles and equipment. Undertook Mechanized maintenance of the 12.3Km of Municipal road network.

Vote:787 Kumi Municipal Council**Quarter2****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	7,300	43%	4,275	3,600	84%
Locally Raised Revenues	2,000	100	5%	500	0	0%
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	7,200	50%	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	7,300	39%	4,635	3,600	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	7,200	50%	3,600	3,600	100%
Non Wage	2,700	90	3%	675	0	0%
Development Expenditure						
Domestic Development	1,440	0	0%	360	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,540	7,290	39%	4,635	3,600	78%
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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector planned for UgX 18,540,000 as Annual Budget and received accumulative revenue amounting to Ugx 7,290,000 as actual funds for the sector from conditional grant Wage and local revenue. A total of Ugx 7,200,000 was spent for payment of salaries leaving a balance of Ugx 10,000 from local revenue as unspent from previous quarter

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 and Generation of quarterly reports.

Vote:787 Kumi Municipal Council**Quarter2****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	49,529	44%	28,220	23,428	83%
Locally Raised Revenues	12,530	1,246	10%	3,133	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,953	1,946	24%	1,988	190	10%
Urban Unconditional Grant (Non-Wage)	4,051	2,026	50%	1,013	1,013	100%
Urban Unconditional Grant (Wage)	88,346	44,312	50%	22,086	22,226	101%
Development Revenues	49,865	33,243	67%	12,466	16,622	133%
Multi-Sectoral Transfers to LLGs_Gou	6,099	4,066	67%	1,525	2,033	133%
Urban Discretionary Development Equalization Grant	43,766	29,177	67%	10,942	14,589	133%
Total Revenues shares	162,745	82,773	51%	40,686	40,050	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,346	44,157	50%	22,086	22,121	100%
Non Wage	24,534	2,438	10%	6,133	1,104	18%
Development Expenditure						
Domestic Development	49,865	341	1%	12,466	341	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,745	46,937	29%	40,686	23,566	58%
C: Unspent Balances						
Recurrent Balances						
		2,934	6%			
Wage		155				
Non Wage		2,779				
Development Balances						
		32,902	99%			
Domestic Development		32,902				
External Financing		0				
Total Unspent		35,836	43%			

Vote:787 Kumi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter Two, the Natural resource department cumulative receipt was Ushs 82,773,000 representing 51% of the total annual budget out turn which is an over performance due to government policy of remitting development revenues only three times and spent up to Ushs 46,937,000 representing 29% of the budget out turn released. However, the department's quarterly out turn stood at 98% and spent up to 58% of the quarterly budget out turn.

Reasons for unspent balances on the bank account

Domestic Development left to accumulate and spend in third quarter and the None wage is for third quarter activities.

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 and projects screened.

Vote:787 Kumi Municipal Council

Quarter2

*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	198,636	64%	78,158	179,991	230%
Locally Raised Revenues	2,600	500	19%	650	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,089	6,646	25%	6,772	1,350	20%
Other Transfers from Central Government	231,548	165,278	71%	57,887	165,278	286%
Sector Conditional Grant (Non-Wage)	11,352	5,676	50%	2,838	2,838	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	38,042	19,536	51%	9,511	10,025	105%
Development Revenues	12,500	8,332	67%	3,125	4,166	133%
Multi-Sectoral Transfers to LLGs_Gou	12,500	8,332	67%	3,125	4,166	133%
Total Revenues shares	325,131	206,968	64%	81,283	184,157	227%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,042	18,655	49%	9,511	9,320	98%
Non Wage	274,588	163,191	59%	68,647	161,267	235%
Development Expenditure						
Domestic Development	12,500	0	0%	3,125	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	325,131	181,846	56%	81,283	170,587	210%
C: Unspent Balances						
Recurrent Balances		16,790	8%			
Wage		881				
Non Wage		15,909				
Development Balances		8,332	100%			
Domestic Development		8,332				
External Financing		0				
Total Unspent		25,122	12%			

Vote:787 Kumi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Recurrent revenue of 184,157,000/= of which 10,025,000/= was wage and 179,991,000/=was recurrent. Development was 4,166,000 which was mainly multi sectoral transfers to LLGs. Wage was spent 98%, non wage 235% and Development 0%.

Reasons for unspent balances on the bank account

Recurrent funds were not transferred to groups which had challenges with there accounts 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

Quarter2

*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	23,748	39%	15,039	10,183	68%
Locally Raised Revenues	2,700	200	7%	675	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,604	13,122	36%	9,151	4,970	54%
Urban Unconditional Grant (Non-Wage)	18,180	9,090	50%	4,545	4,545	100%
Urban Unconditional Grant (Wage)	2,672	1,336	50%	668	668	100%
Development Revenues	17,051	11,369	67%	4,263	5,685	133%
Multi-Sectoral Transfers to LLGs_Gou	9,205	6,135	67%	2,301	3,067	133%
Urban Discretionary Development Equalization Grant	7,847	5,235	67%	1,962	2,617	133%
Total Revenues shares	77,207	35,118	45%	19,302	15,868	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,672	0	0%	668	0	0%
Non Wage	57,484	6,063	11%	13,571	4,114	30%
Development Expenditure						
Domestic Development	17,051	3,303	19%	4,263	2,384	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,207	9,366	12%	18,502	6,498	35%
C: Unspent Balances						
Recurrent Balances						
Wage		1,336				
Non Wage		16,349				
Development Balances						
Domestic Development		8,066				
External Financing		0				
Total Unspent		25,752	73%			

Vote:787 Kumi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, planning department had cumulatively received UGX 35,118,000 representing 45% of the budget and spent up to UGX 9,366,000 representing 12% of the cumulative outturn. 82% of the quarterly outturn was realized; the over performance was attributed to government policy of releasing development grants only three times in a financial year. However the department was able to spend up to 35% of the quarterly out turn. The low performance is due to the funds transferred to the division and the wage which is not consumed due to no substantive staff in the department.

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. Also transfers to LLG is reflected as unspent balance.

Highlights of physical performance by end of the quarter

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

Vote:787 Kumi Municipal Council**Quarter2****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	7,975	46%	4,378	3,728	85%
Locally Raised Revenues	2,600	520	20%	650	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	10,911	5,455	50%	2,728	2,728	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,511	7,975	46%	4,378	3,728	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,911	5,010	46%	2,728	2,505	92%
Non Wage	6,600	2,045	31%	1,650	999	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,511	7,055	40%	4,378	3,504	80%
C: Unspent Balances						
Recurrent Balances						
Wage		446				
Non Wage		475				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		921	12%			

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 3,728,000 comprising of shs 0(0%) 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 46% was adequate. The cumulative work plan expenditure for the quarter was shs 7,055,000 consisting of shs 5,010,000 for wage(23%) and shs 2,045,000 for non wage denoting 40% performance

Vote:787 Kumi Municipal Council

Quarter2

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 of quarter 1

Vote:787 Kumi Municipal Council**Quarter2****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	7,857	47%	4,138	3,999	97%
Locally Raised Revenues	2,000	220	11%	500	0	0%
Sector Conditional Grant (Non-Wage)	7,336	3,668	50%	1,834	1,834	100%
Urban Unconditional Grant (Wage)	7,216	3,969	55%	1,804	2,165	120%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,552	7,857	47%	4,138	3,999	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216	3,608	50%	1,804	1,804	100%
Non Wage	9,336	2,854	31%	2,334	1,640	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,552	6,462	39%	4,138	3,444	83%
C: Unspent Balances						
Recurrent Balances						
Wage		361				
Non Wage		1,034				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,395	18%			

Vote:787 Kumi Municipal Council**Quarter2**

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 3,999,000 (97% received) and the Department does not have Development Grant Component. The Total Recurrent Revenues received was 3,999,000 and was received as follows; Locally Raised Revenue Quarter Planned was 500,000 but received a Quarter Outturn of 0 (0% received), Sector Conditional Grant (Non-Wage) Quarter Planned was 1,834,000 and 100% was received (1,834,000) , Urban Unconditional Grant (Wage) Quarter Planned was 1,804,000 and received was 2,165,000 (120% received). The Recurrent expenditure for the Quarter was 3,444,000 (83% of quarter budget) and the Expenditure under Wage was 1,804,000 (100% Spent) and under Non Wage 1,640,000 (70% Spent) The Department had unspent balance of 1,395,000 (18% Unspent) which was Non Wage of 1,034,000 and Wage of 361,000

Reasons for unspent balances on the bank account

Most of the unspent funds are under Radio Talk show however the activity could not be conducted because the only Radio Station in the Municipality and Kumi District as a whole had broken down. The activity is therefore to be implemented in the third quarter upon the radio station being back on air.

Highlights of physical performance by end of the quarter

1 Cooperative formally registered, 3 sensitization trainings on utilization of E-Business registers and Cooperative governance & internal controls, 1 investment opportunity for investment identified i.e. Vegetable seed & oil production & processing, 1 women entrepreneurs' group identified for collective value addition i.e. groundnut processing.

Vote:787 Kumi Municipal Council

Quarter2

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 Costs paid. 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. Cleaning services handled. Contract staff salaries paid.		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 Costs paid. 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. Cleaning services handled. Contract staff salaries paid.
211101 General Staff Salaries	145,301	75,054	52 %		40,448
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,000	60 %		0
212102 Pension for General Civil Service	65,024	32,717	50 %		16,461
213002 Incapacity, death benefits and funeral expenses	2,000	300	15 %		0
213004 Gratuity Expenses	361,864	142,356	39 %		142,356
221001 Advertising and Public Relations	4,400	2,200	50 %		0
221002 Workshops and Seminars	2,000	690	35 %		442
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 %	0
221012 Small Office Equipment	500	0	0 %	0
221016 IFMS Recurrent costs	30,000	14,979	50 %	8,691
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,000	700	35 %	250
223002 Rates	6,000	1,250	21 %	0
223005 Electricity	3,000	400	13 %	0
223006 Water	1,047	194	19 %	0
224001 Medical and Agricultural supplies	40,000	3,007	8 %	3,007
224004 Cleaning and Sanitation	600	120	20 %	0
224005 Uniforms, Beddings and Protective Gear	600	120	20 %	0
225001 Consultancy Services- Short term	12,000	11,586	97 %	772
227001 Travel inland	6,000	3,495	58 %	755
227004 Fuel, Lubricants and Oils	4,000	1,846	46 %	774
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	145,301	75,054	52 %	40,448
Non Wage Rect:	555,936	222,112	40 %	173,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	701,237	297,165	42 %	213,955

Reasons for over/under performance: in adequate funding .
In adequate local revenue to implement all planned activities.

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	() 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	()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.	(65%) 90% of staff are appraised	()90% of staff are appraised.	(65%)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%) 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%) 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% 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 and performance management. handled Staff welfare maintained	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 and performance management. handled Staff welfare maintained
211103 Allowances (Incl. Casuals, Temporary)	1,889	360	19 %	355
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	1,000	350	35 %	150
227001 Travel inland	1,000	315	32 %	225
227004 Fuel, Lubricants and Oils	1,624	123	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,513	1,148	18 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,513	1,148	18 %	730
Reasons for over/under performance:	Inadequate funding. Inadequate local revenue			
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..	(1) Training on covid 19 handled. Allowance paid	()	(1)Training on covid 19 handled. Allowance paid
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.	(1) Capacity work plan and budget in place	()Capacity building plan in place. assessment forms in place. Capacity building plan budget in place. workplan in place. training reports in place.	(1)Capacity work plan and budget in place
Non Standard Outputs:	Staff performance monitored. Refresher training of staff.	Staff performance monitored through appraisal management	Staff performance monitored. Refresher training of staff.	Staff performance monitored through appraisal management
221002 Workshops and Seminars	4,001	2,499	62 %	2,499
221003 Staff Training	2,665	1,725	65 %	1,325
228004 Maintenance – Other	4,490	1,398	31 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,156	5,622	50 %	4,322
External Financing:	0	0	0 %	0
Total:	11,156	5,622	50 %	4,322
Reasons for over/under performance:	In adequate funding 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.	Transport allowance paid. Air time paid Allowance paid	LOITERING ANIMALS IMPOUNDED. LAW AND ORDER MAINTAINED. KRAAL FOR IMPOUNDING ANIMALS MAINTAINED. AIR TIME PAID SMALL OFFICE EQUIPMENT PURCHASD. ALLOWANCES PAID.	Transport allowance paid. Air time paid Allowance paid

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211103	Allowances (Incl. Casuals, Temporary)	2,280	90	4 %	90
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	600	50	8 %	50
227001	Travel inland	540	100	19 %	55
228004	Maintenance – Other	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,620	240	4 %	195
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,620	240	4 %	195
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. air time paid		()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.
No. of monitoring reports generated	(2) Stock checking conducted. Store facility maintained	(1) Stock Checking Report in place. Store Facility Maintained. Transport paid.		()N/A	(1)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 %	0
227001	Travel inland	540	100	19 %	10
228004	Maintenance – Other	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,340	150	6 %	10
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,340	150	6 %	10
Reasons for over/under performance:		Inadequate funding In adequate 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 and payslips printed Allowances paid. Transport paid.		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 and payslips printed Allowances paid. Transport paid.
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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221012	Small Office Equipment	741	100	13 %	0
221020	IPPS Recurrent Costs	2,000	879	44 %	390
227001	Travel inland	1,000	90	9 %	90
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,741	1,069	23 %	480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,741	1,069	23 %	480
Reasons for over/under performance:		Inadequate funding. In adequate 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.	(N/A	()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.	filling done emails received Records retrieved.	N/A	filling done emails received Records retrieved.
211103	Allowances (Incl. Casuals, Temporary)	1,000	90	9 %	0
221011	Printing, Stationery, Photocopying and Binding	860	100	12 %	0
222001	Telecommunications	360	50	14 %	0
227001	Travel inland	1,080	90	8 %	0
228004	Maintenance – Other	1,001	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,300	330	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,300	330	8 %	0
Reasons for over/under performance:		Inadequate 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.	Contract committee meeting and evaluation. purchase of stationery	Advertising of bids. Opening of bids. Planning and budgeting. Contracts committee meetings conducted. Reports produced.	Contract committee meeting and evaluation. purchase of stationery
211103 Allowances (Incl. Casuals, Temporary)	500	100	20 %	0
221002 Workshops and Seminars	1,500	300	20 %	0
221008 Computer supplies and Information Technology (IT)	640	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	260	20 %	0
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	1,360	172	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	832	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	832	16 %	0

Reasons for over/under performance: In adequate funding.
In adequate 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	75,054	52 %	40,448
Non-Wage Recurrent:	584,750	225,880	39 %	174,922
GoU Dev:	11,156	5,622	50 %	4,322
Donor Dev:	0	0	0 %	0
Grand Total:	741,207	306,556	41.4 %	219,692

Vote:787 Kumi Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) Preparation and Submission of annual performance report to MOFPED and MOLG and other Departments	(1) Quarter 1 PBS reports for finance department prepared and sent for consolidation		(none)	()Quarter 1 PBS reports for finance department prepared and sent for consolidation
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.	Salary for 6 months i.e July to December 2020 was paid to 8 staff of finance department. Laptop for HOF was serviced and repaired. Fuel was provided to HOF for office for motorcycle use. HOF facilitated travel to Soroti Auditor General Office respond to draft Queries Fy2019/2020 Financial statements. Airtime provided to HOF for PBS reporting and Communication.		8 staff paid 3 months wages October-December 2020. Consultation reports prepaid Duty Facilitation allowance paid and reports generated. Fuel provided to HOF motorcycle and maintenance done.	Salary for 3 months i.e October to December 2020 was paid to 8 staff of finance department Laptop for HOF was serviced and repaired. Fuel was provided to HOF for office for motorcycle use. HOF facilitated travel to Soroti Auditor General Office respond to draft Queries Fy2019/2020 Financial statements. Airtime provided to HOF for Qtr1 PBS reporting and Communication.
211101 General Staff Salaries	77,095	37,695	49 %		19,290
211103 Allowances (Incl. Casuals, Temporary)	440	88	20 %		0
221007 Books, Periodicals & Newspapers	60	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,700	313	12 %		313
222001 Telecommunications	700	300	43 %		100
227001 Travel inland	1,320	450	34 %		155
227004 Fuel, Lubricants and Oils	799	271	34 %		271
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
Wage Rect:	77,095	37,695	49 %		19,290
Non Wage Rect:	6,219	1,422	23 %		839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,314	39,117	47 %		20,129
Reasons for over/under performance: In adequate funds especially local revenue. Covid-19 caused restriction of interaction among staff and other line ministry staff					

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(42000000) Enumeration reports of the business persons . Assessment reports at Division level. Local Service tax reports on government Employees at the Municipal level	(34433550) Enumeration, assessment, and collection activities undertaken. Cumulative Collections by July-Dec2020 from Loc. Government employees shs 23,605,000= the Business community shs 10,828,550= shs 34,433,550=		(10500000)LST Enumeration and assessment reports. Register updated.LST collected returns Qtr2	(11661250))Enumeration assessment, and collection activities undertaken Loc. Government employees shs 4,587,500= the Business community shs 7,073,750= Reminder notices circulated on property tax
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) none		(3750000)L.H.T. Enumeration and assessment reports. Register updated. LHT collected returns Qtr2. Audit of LHT Qtr 2 report.	(0)none
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.	(134,343,960) Enumeration, assessment, and collection activities undertaken. Cumulative Collections by July-Dec2020 from shs134,343,960=		(119987750) Assessment report Billing /invoicing reports. Revenue return Qtr 2 report. Monitoring report.	(54415120)Enumeration, assessment, and reminder demand notices circulated collection activities undertaken. Cumulative Collections by Oct-Dec2020 from shs54,415,120=
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.	Procure revenue receipts: market dues denomination of 500= each 55 books, denomination of 1000 each 40 books, denomination of 2000=each 30 books. Home to office travel allowance paid 4 staff each .		Reports on meetings attended and duty facilitation allowance paid. Tax payer Sensitization reports.Revenue receipts procured; General receipts, trading licences,, Birth certificates, market dues receipts, daily market dues and other receipts. loading and offloading receipts.	Procured revenue receipts: market dues denomination of 500= each 55 books, denomination of 1000 each 40 books, denomination of 2000=each 30 books. Home to office travel allowance paid 4 staff each .
211103 Allowances (Incl. Casuals, Temporary)		500	250	50 %	205

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221001 Advertising and Public Relations	2,000	546	27 %	0
221009 Welfare and Entertainment	700	630	90 %	0
221011 Printing, Stationery, Photocopying and Binding	4,183	935	22 %	250
222001 Telecommunications	500	100	20 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	1,074	207	19 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,157	2,668	29 %	527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,157	2,668	29 %	527
Reasons for over/under performance: Covid-19 SOPs and governments affected constrained collection revenue especially Hotel Tax. Government pronouncements directives on not to collect daily dues from road side sellers affects collection of daily dues. Inadequate revenue for motivation of collectors and enforcement purposes Few staff in place at Division, only one Treasurer staff are in the two divisions each. Due to low wage bill.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Approved Budget	() none	(2020-11-15)BFP prepared and submitted to planning unit.	()none
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	(29-10-2020) Budget conference for 2021/2022 budget conducted; political leaders, technical staff of the Municipal and Divisions, and business community participated. Presentation and handouts, and reports generated.	(2020-11-15)BFP prepared and submitted to Minister. Budget conference organised	(2020-10-29)Budget conference for 2021/2022 budget conducted; political leaders, technical staff of the Municipal and Divisions, and business community participated. Presentation and handouts, and reports generated.
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.	HOF attended a regional Meeting on Planning and budgeting Held at Mbale and IPFS disseminated to departments in the Municipality. Warranting for 2nd Quarter cash-limits was done -Wages, Non-wage recurrent grants, Development grant gratuity and pension. Supplementary cash-limit OPM funds to groups shs 165,000,000= secured and upload to IFMS done.	Report on regional Budget meetings produced 1st Quarter PBS report prepared. 2nd Quarter warranting and approval	HOF attended a regional Meeting on Planning and budgeting Held at Mbale and IPFS disseminated to departments in the Municipality. Warranting for 2nd Quarter cash-limits was done -Wages, Non-wage recurrent grants, Development grant gratuity and pension. Supplementary cash-limit OPM funds to groups shs 165,000,000= secured and upload to IFMS done.
211103 Allowances (Incl. Casuals, Temporary)	360	68	19 %	0

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221002 Workshops and Seminars	2,000	550	28 %	550
221009 Welfare and Entertainment	2,514	715	28 %	715
221011 Printing, Stationery, Photocopying and Binding	1,400	370	26 %	79
222003 Information and communications technology (ICT)	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,574	1,703	26 %	1,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,574	1,703	26 %	1,344

Reasons for over/under performance: In adequate funds for conducting meaning-full conference, resulting to partial payment of refreshments and facilitation allowances, and other supplies, and rash coverage by facilitator and limited contribution by participants.
 Delay in upload of cash limits on IFMS visa-viz time Cash releases are declared by MOFPED. Excel sheet public circulation also takes time.
 Programme based budget is still anew phenomena for conceptualization by participants during the conference.

Output : 148104 LG Expenditure management Services

N/A

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	October to December 2020 expenditure requisition, Payment invoices entered and processed entered on IFMS, printed and attached to departments respective accountability, and filled.	Monthly Expenditure report October-December 2020. Payment EFT printed and supporting Accountability filled. Box files procured. Airtime allowance paid	October to December 2020 expenditure requisition, Payment invoices entered and processed entered on IFMS, printed and attached to departments respective accountability, and filled.
211103 Allowances (Incl. Casuals, Temporary)	300	60	20 %	15
221011 Printing, Stationery, Photocopying and Binding	100	44	44 %	34
222001 Telecommunications	300	60	20 %	10
227001 Travel inland	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	314	31 %	134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	314	31 %	134

Reasons for over/under performance: Break down of Fuser film of IFMS printer that prints EFTS payment Vouchers delayed timely printing of EFTS. However, was taken for repair Kampala.
 Delay in timely submission of accountability.
 Poor filling and limited office space for safe and proper storage of expenditure files.

Output : 148105 LG Accounting Services

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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) Prepared draft responses and submitted during exit meeting 15th December 2020	(2020-12-30)Respond to Auditor General management letter	(0)Prepared draft responses and submitted during exit meeting 15th December 2020
Non Standard Outputs:	Preparation of Draft Audit responses on 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	Follow up audit issues raised by Auditor General, identification and assembling of supporting documents and accountabilities done. Paid Home to office travel allowance to senior accountant and stores assistant	Travel inland. Airtime allowance paid. Well arranged stores. Duty facilitation home to office allowance paid to accounts staff	Follow up audit issues raised by Auditor General, identification and assembling of supporting documents and accountabilities done. Paid Home to office travel allowance to senior accountant and stores assistant
211103 Allowances (Incl. Casuals, Temporary)	950	240	25 %	58
221007 Books, Periodicals & Newspapers	160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	240	27 %	100
221012 Small Office Equipment	164	0	0 %	0
221014 Bank Charges and other Bank related costs	1,750	0	0 %	0
222001 Telecommunications	400	80	20 %	30
224004 Cleaning and Sanitation	400	80	20 %	0
227001 Travel inland	1,800	600	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,524	1,240	19 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,524	1,240	19 %	388
Reasons for over/under performance:	Inadequate funds to enable timely delivery of documents to Soroti audit office Inadequate transport to carry documents safely to Audit Office Covid-19 restricted interaction during reconciliation with staff of accountant General and audit by Auditor General office.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				
N/A				

Vote:787 Kumi Municipal Council**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	77,095	37,695	49 %		19,290
<i>Non-Wage Reccurent:</i>	29,474	7,348	25 %		3,232
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	106,569	45,043	42.3 %		22,522

Vote:787 Kumi Municipal Council

Quarter2

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 months exgratia paid to hon. councillors, fuel allowances paid fuel airtime stationery procured small office equipments purchased, IT suplies bought		Staff salaries paid for 3 month Reports produced Reports submitted, allowances, fuel, airtime and refreshments paid.	staff salaries paid for 3 months exgratia paid to hon. councillors, fuel allowances paid fuel airtime stationery procured small office equipments purchased, IT suplies bought
211101 General Staff Salaries	41,090	15,804	38 %		7,902
211103 Allowances (Incl. Casuals, Temporary)	122,546	47,760	39 %		23,880
221007 Books, Periodicals & Newspapers	528	80	15 %		0
221008 Computer supplies and Information Technology (IT)	1,000	350	35 %		350
221011 Printing, Stationery, Photocopying and Binding	2,300	760	33 %		585
221012 Small Office Equipment	3,000	350	12 %		250
222001 Telecommunications	12,400	4,200	34 %		1,200
227001 Travel inland	9,000	2,760	31 %		2,310
227004 Fuel, Lubricants and Oils	8,000	2,042	26 %		894
228002 Maintenance - Vehicles	2,411	0	0 %		0
Wage Rect:	41,090	15,804	38 %		7,902
Non Wage Rect:	161,185	58,302	36 %		29,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,275	74,106	37 %		37,371
Reasons for over/under performance: the revenue under local revenue was not recieved from the centre					
Output : 138202 LG Procurement Management Services					
N/A					

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N/A				
Non Standard Outputs:	Procurement Management done, Allowances and Welfare facilitated	Allowances paid to contracts and evaluation committees, stationery procured, meals and refreshments provided.	Procurement Management done, Allowances and Welfare facilitated	Allowances paid to contracts and evaluation committees, stationery procured, meals and refreshments provided.
211103 Allowances (Incl. Casuals, Temporary)	3,680	1,840	50 %	920
221009 Welfare and Entertainment	1,036	518	50 %	259
221011 Printing, Stationery, Photocopying and Binding	496	248	50 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,606	50 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,606	50 %	1,303
Reasons for over/under performance:	Local revenue funds were not received for Q2			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.	() Full Council meeting held and allowances paid, monitoring facilitated refreshments provided.	(1) Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.	()Full Council meeting held and allowances paid, monitoring facilitated refreshments provided.
Non Standard Outputs:	12 executive meetings held, Allowances, food and refreshments provided.	Full Council meeting held and allowances paid, monitoring facilitated refreshments provided.	Council Allowances and Welfare Airtime,fuel and stationary facilitated,	Full Council meeting held and allowances paid, monitoring facilitated refreshments provided.
211103 Allowances (Incl. Casuals, Temporary)	24,070	6,790	28 %	2,260
221009 Welfare and Entertainment	6,320	1,268	20 %	1,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,390	8,058	27 %	3,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,390	8,058	27 %	3,528
Reasons for over/under performance:	covid-19 restricted council meeting, no local revenue recieved for this quarter			
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.	Executive Committee meetings held and facilitated, allowances paid, meals and refreshments provided.	Council and Committee minutes prepared. - Workshops in and outside Uganda attended.	Executive Committee meetings held and facilitated, allowances paid, meals and refreshments provided.

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211103 Allowances (Incl. Casuals, Temporary)	19,160	5,170	27 %	5,170
221009 Welfare and Entertainment	5,100	806	16 %	806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,260	5,976	25 %	5,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,260	5,976	25 %	5,976
Reasons for over/under performance:	No local revenue funds were received during this quarter and Covid19 also restricted numbers of persons convening for a meeting , this hindered meetings of both standing committees and council until the presidential directive of upto 200 people.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>15,804</i>	<i>38 %</i>	<i>7,902</i>
<i>Non-Wage Reccurent:</i>	<i>221,047</i>	<i>74,942</i>	<i>34 %</i>	<i>40,276</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>90,746</i>	<i>34.6 %</i>	<i>48,178</i>

Vote:787 Kumi Municipal Council

Quarter2

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.	3 staff salaries paid, 1 report submitted to MAAIF, 278 Litres of fuel procured, assorted stationery procured, 1 motorcycle UG 2029A repaired, Small office equipment purchased, Airtime for 06 staff purchased, 1 exit meeting at Auditor General attended, paid Home to work allowance for accountant, 35 farmers trained, 1 monitoring 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.	3 staff salaries paid, 1 report submitted to MAAIF, 278 Litres of fuel procured, assorted stationery procured, 1 motorcycle UG 2029A repaired, Small office equipment purchased, Airtime for 06 staff purchased, 1 exit meeting at Auditor General attended, paid Home to work allowance for accountant, 35 farmers trained, 1 monitoring conducted.
211101 General Staff Salaries	86,400	44,882	52 %		23,400
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		580
221002 Workshops and Seminars	7,000	3,500	50 %		1,840
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,000	375	38 %		255
222001 Telecommunications	3,000	1,480	49 %		880
224006 Agricultural Supplies	23,000	0	0 %		0
227001 Travel inland	8,000	3,847	48 %		1,847
227004 Fuel, Lubricants and Oils	4,453	2,225	50 %		1,112

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	86,400	44,882	52 %	23,400
Non Wage Rect:	54,453	14,427	26 %	8,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,853	59,309	42 %	31,414

Reasons for over/under performance: Covid-19 restricted implementation of most activities planned.
Inadequate funding due to budget cuts.
The dry spell affected Second quarter crops.
Some staff do not have transport facilities.

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

N/A

Non Standard Outputs: 20,000 Livestock slaughter inspected, 5,000 Livestock slaughter inspected,
6,000 Livestock vaccinated, 500 pets vaccinated, 7500 Livestock Vaccinated,
Quarterly Disease surveillance, 50 Quarterly Disease surveillance, 50
farmer visits, 20 farmer visits, 5
farmer trainings, two farmer trainings,
Monitorings & Quarterly Monitoring &
Evaluation will be done, destruction of Evaluation,
stray pets & deep destruction of stray
burial of dead pets, pets,all the activities
all the activities shall shall involve
involve vulnerable vulnerable groups in
groups in the ratio the ratio 2:2
2:2

211103 Allowances (Incl. Casuals, Temporary)	500	72	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	72	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	72	14 %	0

Reasons for over/under performance:

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,			
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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**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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

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Quarter2

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>44,882</i>	<i>52 %</i>		<i>23,400</i>
<i>Non-Wage Reccurent:</i>	<i>55,453</i>	<i>14,499</i>	<i>26 %</i>		<i>8,014</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>59,381</i>	<i>38.5 %</i>		<i>31,414</i>

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Quarter2

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.		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	1,000	25 %		1,000
227001 Travel inland	920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,420	1,000	16 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,420	1,000	16 %		1,000
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 and operationalization of Municipal water closet.		Data collected and facilitated Follow up of latrine defaulters, Fuel procured	Data collected and facilitated Follow up of latrine defaulters, Fuel procured and operationalization of Municipal water closet.
224004 Cleaning and Sanitation	2,460	492	20 %		492
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,460	742	21 %		742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,460	742	21 %		742
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	(43) rained health workers at Kumi HC IV		(50)50 trained health workers at Kumi HC IV	(43)rained health workers at Kumi HC IV

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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,	(2) Health Related Training Sessions held	(0)16 Health related training sessions to be held at Kumi HC IV	(2)Health Related Training Sessions held
Number of outpatients that visited the Govt. health facilities.	(43950) 43950 out patients visits at Kumi HC IV in 2020/2021FY	(12382) Out patients visited the Govt. health facility	(0)43950 out patients visits at Kumi HC IV in 2020/2021FY	(12382)Out patients visited the Govt. health facility
Number of inpatients that visited the Govt. health facilities.	(8000) 8000 Inpatient visits at Kumi HC IV	(1228) inpatients that visited the Govt. health facility	(0)8000 Inpatient visits at Kumi HC IV	(1228)inpatients that visited the Govt. health facility
No and proportion of deliveries conducted in the Govt. health facilities	(950) 950 deliveries to be conducted at Kumi HC IV	(252) deliveries to be conducted at Kumi HC IV	(0)950 deliveries to be conducted at Kumi HC IV	(252) deliveries to be conducted at Kumi HC IV
% age of approved posts filled with qualified health workers	(98%) 98% posts filled with qualified health workers	(98%) posts filled with qualified health workers	(0)98% posts filled with qualified health workers	(98%)posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs	(68%) 68% village with functional VHTs	(0)100% of villages with functional VHTs	(68%)68% village with functional VHTs
No of children immunized with Pentavalent vaccine	(3500) 2500 Children to immunize with prevalent vaccine	(1284) children Immunized with Pentavalent vaccine.	(0)2500 Children to immunize with prevalent vaccine	(1284)children Immunized with Pentavalent vaccine.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	42,083	21,041	50 %	10,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,083	21,041	50 %	10,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,083	21,041	50 %	10,521
Reasons for over/under performance:				
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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Quarter2

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,	Salaries for Municipal, Health centre and division staffs paid or 3 month,		Salaries for Municipal, Health centre and division staffs paid or 3month, Projects supervised, Motorcycle maintained, Stationery procured,	Salaries for Municipal, Health centre and division staffs paid or 3 month,
211101 General Staff Salaries	831,562	365,758	44 %		176,335
211103 Allowances (Incl. Casuals, Temporary)	205	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	720	340	47 %		160
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	831,562	365,758	44 %		176,335
Non Wage Rect:	1,825	590	32 %		410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	833,387	366,348	44 %		176,745
Reasons for over/under performance: N/A					
Total For Health : Wage Rect:	831,562	365,758	44 %		176,335
Non-Wage Reccurent:	53,788	23,373	43 %		12,673
GoU Dev:	213,453	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,098,803	389,131	35.4 %		189,008

Vote:787 Kumi Municipal Council**Quarter2****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 o teachers in the 16 UPE schools in Kumi Municipality		Salaries of teachers in the 16 UPE schools in Kumi Municipality paid	Salaries were paid o teachers in the 16 UPE schools in Kumi Municipality
211101 General Staff Salaries	1,729,978	854,091	49 %		426,348
Wage Rect:	1,729,978	854,091	49 %		426,348
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,729,978	854,091	49 %		426,348
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(250) 250 primary teachers paid salaries	(245) Teachers were paid salaries		(250) primary teachers paid salaries	(245) teachers were paid salaries
No. of qualified primary teachers	(250) 250 qualified primary teachers in Kumi Municipality	(245) Qualified teachers in Kumi Municipality		(250) 250 qualified primary teachers in Kumi Municipality	(245) Qualified teachers in Kumi Municipality
No. of pupils enrolled in UPE	(12769) 12769 pupils enrolled in the UPE schools	(887) Pupils were enrolled in the 16 UPE schools		(13481) 13481 pupils enrolled in the UPE schools	(887) Pupils were enrolled in the 16 UPE schools
No. of student drop-outs	(250) 250 pupils drop out of school	(7) Pupils dropped out of school		(250) 250 pupils drop out of school	(7) Pupils dropped out of school
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		(1200) 1200 pupils sitting PLE in the primary schools in Kumi Municipality	(0) NA
Non Standard Outputs:	School activities coordinated and monitored	School activities were coordinated and monitored		School activities coordinated and monitored	School activities were coordinated and monitored
263367 Sector Conditional Grant (Non-Wage)	230,139	49,887	22 %		49,887
Wage Rect:	0	0	0 %		0
Non Wage Rect:	230,139	49,887	22 %		49,887
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,139	49,887	22 %		49,887
Reasons for over/under performance: Only Candidate classes were operational, the rest remained closed					

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Quarter2

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	(4) 4 classrooms were under construction in Kumi Boys Primary School funded by OPM		(0)NA	(4)4 classrooms were under construction in Kumi Boys Primary School funded by OPM
No. of classrooms rehabilitated in UPE	(1) One classroom block renovated at Aterai P/S	(0) Procurement process not yet concluded and the funding for renovation of Omolokonyo and Kelim classrooms was not released i.e. Non wage		(3)One classroom block renovated at Aterai P/S, Omolokonyo P/S and Kelim P/S	(0)Procurement process not yet concluded and the funding for renovation of Omolokonyo and Kelim classrooms was not released i.e. Non wage
Non Standard Outputs:	Classroom block rehabilitation monitored & coordinated Retention for classroom completion at Olungia P/S FY 2019/20 paid	Procurement process was on the get contractors, write up made to Mnistry of Education and Sports and Ministry of Finance to follow up the un released school maintenance funds, no feed back received so far		Launching of the construction works, mmmnitoring and supervision, community mobilization and sensitization to embrace the project and measures for prevention of malaria. contractor encouraged to employ at least 10% women to provide labour in the project	Procurement process was on the get contractors, write up made to Mnistry of Education and Sports and Ministry of Finance to follow up the un released school maintenance funds, no feed back received so far
312101 Non-Residential Buildings	231,550	38,598	17 %		38,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	231,550	38,598	17 %		38,598
External Financing:	0	0	0 %		0
Total:	231,550	38,598	17 %		38,598
Reasons for over/under performance:	School maintenance funds not yet released, delays in procurement process				
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 process to get contractor ongoing		(15)Three five stance ined vip latrines constructed at Kumi Boys P/S, Kumi Girls P/Sand Okouba P/S	(0)Procurement process to get contractor ongoing
No. of latrine stances rehabilitated	(0) NA	(0) NA		(0)NA	(0)NA

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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 ongoing	Procurement of contractor and handing over of the project sites to the contractors. community mobilization and sensitization to embrace malaria prevention and project monitoring. Conducting of site meetings	Procurement of contractor ongoing
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:	Delays in procurement process			
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, Otipe, & Kumi P/S,	(0) Procurement process ongoing	(5)5 schools provided with desks namely: St Mathias Aputon, Otipe, Kumi P/S, Kumi Boys P/S and Kelim P/S	(0)Procurement process ongoing
Non Standard Outputs:	Provision of furniture coordinated & monitored	Procurement process ongoing	signing up contract with contractor, monitoring project	Procurement process ongoing
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 in procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salaries for Wiggins SS paid	Salaries were paid to the staff of Wiggins SS	Staff salaries for Wiggins SS paid	Salaries were paid to the staff of Wiggins SS
211101 General Staff Salaries	449,090	210,177	47 %	104,245

Vote:787 Kumi Municipal Council**Quarter2**

Wage Rect:	449,090	210,177	47 %	104,245
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,090	210,177	47 %	104,245

Reasons for over/under performance: One teacher had not accessed payroll

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

No. of students enrolled in USE	(1456) 1456 students enrolled in Wiggins SS	(137) S4 and S6 candidates enrolled at Wiggins SS	(1187)1187 students enrolled in Wiggins SS	(137)S4 and S6 candidates enrolled at Wiggins SS
No. of teaching and non teaching staff paid	(34) 34 staff of Wiggins SS paid salaries	(32) Staff of Wiggins SS were paid salaries	(32)32 staff of Wiggins SS paid salaries	(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	(500)500 students passing O' level in Kumi Municipal Council	(0)NA
No. of students sitting O level	(800) 800 students sitting O'level in Kumi Municipality schools	(0) NA	(800)800 students sitting O'level in Kumi Municipality schools	(0)NA
Non Standard Outputs:	School programmes coordinated & monitored	School programmes coordinated and monitored	School programmes coordinated & monitored	School programmes coordinated and monitored
263367 Sector Conditional Grant (Non-Wage)	233,315	27,887	12 %	27,887

Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,315	27,887	12 %	27,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,315	27,887	12 %	27,887

Reasons for over/under performance: Other classes did not operate due to covid 19 pandemic

Capital Purchases**Output : 078283 Laboratories and Science Room Construction**

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 process ongoing	(1)Signing of contract agreements, launch of works, stakeholder mobilization and sensitization to embrace measures on malaria prevention and project ownership	(0)Procurement process ongoing

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Non Standard Outputs:	Monitoring & supervision conducted	Monitoring and supervision done	Monitoring & supervision conducted. community mobilization to embrace the project and malaria prevention measures. stakeholder meetings	Monitoring and supervision done
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: Delay in 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) Salaries were paid to 32 staff of Kumi Technical School	(32)Salaries for 32 instructors and support staff of Kumi Technical school paid	(32)Salaries were paid to 32 staff of Kumi Technical School
No. of students in tertiary education	(287) 287 students enrolled in Kumi Technical school	(109) Candidates enrolled in Kumi Technical School	(417)417 students enrolled in Kumi Technical school	(109)Candidates enrolled in Kumi Technical School
Non Standard Outputs:	Monitoring & supervision conducted	Monitoring and supervision done	Monitoring & supervision conducted	Monitoring and supervision done
211101 General Staff Salaries	389,683	138,046	35 %	68,609
Wage Rect:	389,683	138,046	35 %	68,609
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	389,683	138,046	35 %	68,609

Reasons for over/under performance: Non candidate classes did not operate due to covid 19 pandemic

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

N/A				
Non Standard Outputs:		Capitation grant and funds for SOPs were transferred to Kumi Technical School	N/A	Capitation grant and funds for SOPs were transferred to Kumi Technical School
263104 Transfers to other govt. units (Current)	122,593	22,316	18 %	22,316

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	22,316	18 %	22,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	22,316	18 %	22,316
Reasons for over/under performance: Non candidate classes did not operate due to covid 19 pandemic				
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 were paid to the 4 education staff	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 were paid to the 4 education staff
211101 General Staff Salaries	36,815	17,403	47 %	8,702
211103 Allowances (Incl. Casuals, Temporary)	1,000	100	10 %	100
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %	200
221002 Workshops and Seminars	10,000	3,210	32 %	3,210
221008 Computer supplies and Information Technology (IT)	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	68	11 %	68
221012 Small Office Equipment	300	100	33 %	100
222001 Telecommunications	720	240	33 %	90
227001 Travel inland	6,506	1,778	27 %	1,006
228002 Maintenance - Vehicles	720	0	0 %	0
Wage Rect:	36,815	17,403	47 %	8,702
Non Wage Rect:	21,326	5,696	27 %	4,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,141	23,100	40 %	13,476
Reasons for over/under performance: Schools did not operate due to covid 19 pandemic				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	School inspection and monitoring was facilitated, training on SOPs and guidelines on school operations during covid era were conducted		School inspection & monitoring facilitated, national, regional & municipal Meetings, workshops, seminars, study tours facilitated, office operations facilitated, submission of reports to MoEs/DES facilitated	School inspection and monitoring was facilitated, training on SOPs and guidelines on school operations during covid era were conducted
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	132	17 %		132
221012 Small Office Equipment	400	40	10 %		40
222001 Telecommunications	720	240	33 %		140
227001 Travel inland	7,840	2,292	29 %		1,164
228002 Maintenance - Vehicles	800	198	25 %		198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,082	2,902	19 %		1,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,082	2,902	19 %		1,674
Reasons for over/under performance: Non candidate classes did no operate due to covid 19 pandemic					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports & co-curricular activities coordinated, supervised and monitored, Office operations facilitated, office equipment & vehicles maintained,	NA		Sports & co-curricular activities coordinated, supervised and monitored, Office operations facilitated, office equipment & vehicles maintained,	NA
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

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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: Schools did not conduct sports 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	Some projects were launched i.e. Kumi Boys classroom block construction	Launch of project sites, community mobilisation to embrace the project and malaria prevention	Some projects were launched i.e. Kumi Boys classroom block construction
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: Non candidate classes did not operate due to covid 19 pandemic

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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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 done	Monitoring & supervision conducted, office operations facilitated, municipal meetings facilitated. Bills of quantities developed, environmental & social safe guards assessment conducted	Monitoring and supervision 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	6,445	37 %	4,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,660	6,445	33 %	4,850
External Financing:	0	0	0 %	0
Total:	19,660	6,445	33 %	4,850
Reasons for over/under performance:	Partial closure of schools due covid 19 pandemic			
Total For Education : Wage Rect:	2,605,566	1,219,717	47 %	607,904
Non-Wage Recurrent:	693,456	108,688	16 %	106,537
GoU Dev:	371,095	45,043	12 %	43,448
Donor Dev:	0	0	0 %	0
Grand Total:	3,670,116	1,373,449	37.4 %	757,889

Vote:787 Kumi Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Paid salaries for five staff, paid wages for three road-gangs and carried out mechanised maintenance of 12.3Km of Municipal Roads		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, Installation of 6 Culverts lines carried out, Payment of retention for Solar street lights installed along selected roads, Street Lights maintained in good working condition.	Payment of salaries for five staff, payment of wages for road-gang and carried out mechanised maintenance of 12.3Km of Municipal Roads
211101 General Staff Salaries	38,347	19,912	52 %		10,345
211103 Allowances (Incl. Casuals, Temporary)	138,493	35,272	25 %		31,779
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	5,000	100 %		5,000
227001 Travel inland	8,350	1,806	22 %		934
227004 Fuel, Lubricants and Oils	81,840	25,825	32 %		25,825
228001 Maintenance - Civil	53,716	0	0 %		0
Wage Rect:	38,347	19,912	52 %		10,345
Non Wage Rect:	292,399	67,903	23 %		63,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	330,746	87,815	27 %		73,883
Reasons for over/under performance:	Frequent breakdown of equipment and sharing of Road Equipment since the funds are recieved at the same Period and accounted for at the same period.				
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	Reports generated and submitted to line ministries and agencies, field activities monitored	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	Generation of quarterly departmental reports and field monitoring of activities
211103 Allowances (Incl. Casuals, Temporary)	2,100	0	0 %	0
221004 Recruitment Expenses	800	800	100 %	60
221008 Computer supplies and Information Technology (IT)	4,200	4,200	100 %	0
221011 Printing, Stationery, Photocopying and Binding	800	22	3 %	22
221012 Small Office Equipment	800	164	21 %	164
222001 Telecommunications	700	500	71 %	500
227001 Travel inland	6,000	2,318	39 %	2,318
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	8,004	47 %	3,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	8,004	47 %	3,064

Reasons for over/under performance: N/A

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.	Council Vehicles assessed and repair and replacement of spare parts in process.	Council vehicles and motorcycles repaired and maintained in good working conditions, Officers taken for refresher courses.	Assessment and Repair of council vehicles.
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:		N/A			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Council Equipment/plant maintained and repaired .	Council Tractor and grader repaired in running conditions	Council Equipment/plants maintained and repaired .	Assessment and repair of Council Tractor and grader.
228003	Maintenance – Machinery, Equipment & Furniture	20,000	11,981	60 %	10,901
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	11,981	60 %	10,901
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	11,981	60 %	10,901
Reasons for over/under performance:		Weak road equipment coupled with frequent breakdown.			
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.	Maintenance of street lights ongoing.	Street Lights of the Municipal Council repaired and maintained in good working conditions	Maintenance of street lights ongoing.
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:		N/A			
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**Quarter2****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	() Contractor secured awaiting to kick start the activity.		()Retention of Solar lights for 2019/2020 paid.	()Contractor secured awaiting to kick start the activity
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 process.					
Total For Roads and Engineering : Wage Rect:	38,347	19,912	52 %		10,345
Non-Wage Reccurent:	384,109	87,888	23 %		77,503
GoU Dev:	36,821	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	459,277	107,800	23.5 %		87,848

Vote:787 Kumi Municipal Council

Quarter2

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	salary paid for the Officer.		Payment of salaries for 3 months and officer facilitated to undertake field activities	Payment of officer's salary for three months.
211101 General Staff Salaries	14,400	7,200	50 %		3,600
227001 Travel inland	1,000	90	9 %		0
Wage Rect:	14,400	7,200	50 %		3,600
Non Wage Rect:	1,000	90	9 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,400	7,290	47 %		3,600
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
No. of water points tested for quality	(2) Water samples analysed for quality purposes	() To be carried out in next quarter	()	()To be carried out in next quarter	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four quarterly Reports generated and displayed on Public Notice Board	() Second quarter report generated.	(1) Quarterly Report generated and displayed on Public Notice Board	()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

Quarter2

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 to the sector to undertake the planned activities.			
<i>Total For Water : Wage Rect:</i>	<i>14,400</i>	<i>7,200</i>	<i>50 %</i>		<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>2,000</i>	<i>90</i>	<i>5 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>16,400</i>	<i>7,290</i>	<i>44.5 %</i>		<i>3,600</i>

Vote:787 Kumi Municipal Council

Quarter2

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(2female & 3male)		5 staff paid salaries for 3 month(2 female & 3 male)	5 staff paid salaries for 3 month(2female & 3male)
211101 General Staff Salaries	88,346	44,157	50 %		22,121
Wage Rect:	88,346	44,157	50 %		22,121
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,346	44,157	50 %		22,121
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) 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)	()		() people will be participating in the tree planting days(2 women and 3men)	()
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	424	19 %		126
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	424	19 %		126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,220	424	19 %		126
Reasons for over/under performance: limited funding					
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)	physical planning committee meeting conducted,allowance s paid, minutes prepared		physical planning committee meetings conducted, allowances paid Minutes prepared and submitted to line ministries	physical planning committee meeting conducted,allowance s paid, minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	9,910	974	10 %		228

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221011 Printing, Stationery, Photocopying and Binding	400	96	24 %	96
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	900	450	50 %	250
227001 Travel inland	1,000	180	18 %	180
227004 Fuel, Lubricants and Oils	651	224	34 %	224
228002 Maintenance - Vehicles	300	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	90	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,361	2,014	14 %	978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,361	2,014	14 %	978

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:		Government land titled, civic area fenced,treesprocured and planted, maintained, labour paid, environmetal activities streamlined, monitored and SDA and Air time allowances paid to the Environment officer.	environmental screening of projects	environmental screening of projects	
281501	Environment Impact Assessment for Capital Works	1,500	341	23 %	341
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	341	1 %	341
External Financing:		0	0	0 %	0
Total:		43,766	341	1 %	341

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>44,157</i>	<i>50 %</i>	<i>22,121</i>
<i>Non-Wage Reccurent:</i>	<i>16,581</i>	<i>2,438</i>	<i>15 %</i>	<i>1,104</i>
<i>GoU Dev:</i>	<i>43,766</i>	<i>341</i>	<i>1 %</i>	<i>341</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>46,937</i>	<i>31.6 %</i>	<i>23,566</i>

Vote:787 Kumi Municipal Council

Quarter2

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	Not done		identification of groups 100% female and funds recovered	Not done
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: funds not received for identification of groups					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 staff paid salary	4 staff paid salary for 6 month 25% male and 75% female.		4 staff paid salary for 3 month 25% male and 75% female.	4 staff paid salary for 3 month 25% male and 75% female.t
211101 General Staff Salaries	38,042	18,655	49 %		9,320
Wage Rect:	38,042	18,655	49 %		9,320
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,042	18,655	49 %		9,320
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(14) 14 FAL classes trained.	() not done		(1)One FAL class trained each in 14 wards	()Not done
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %		0

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

Reasons for over/under performance: rolled over to the next quarter due to covid 19

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:	stationery procured	Not Done	stationery procured	Not done	
221012 Small Office Equipment	420	0	0 %		0
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: waiting for funds to accumulate to carry out procurement.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	N/A	not done	not done	
221002 Workshops and Seminars	2,386	0	0 %	0
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: Not planned for this quarter

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) Groups formed and funded. recoveries made	() YLP Groups were followed up in south Division	() appraisal of groups recoveries	() YLP Groups were followed up in south Division	
Non Standard Outputs:	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	567	5 %		567
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	567	1 %	567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,135	567	1 %	567
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)	() Youth councils supported	(4)youth councils supported	()Youth councils supported
Non Standard Outputs:	N/A			
227001 Travel inland	1,362	681	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,362	681	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,362	681	50 %	400
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	() follow up consultation on PWD grants to support the disabled	(3)disabled and the elderly supported	()follow up consultation on PWD grants to support the disabled
Non Standard Outputs:	N/A			
227001 Travel inland	2,405	813	34 %	680
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,405	813	24 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,405	813	24 %	680
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	() not done	(1)women council supported	()not done
Non Standard Outputs:	N/A			
227001 Travel inland	1,044	236	23 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044	236	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044	236	23 %	0
Reasons for over/under performance: Activity rolled over to next quarter due to covid 19				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Groups identified, appraised, approved, endorsed, submitted and funded.	Not done	groups appraised	Not done
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	159,000	133 %	159,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,400	159,000	124 %	159,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,400	159,000	124 %	159,000
Reasons for over/under performance: funds not provided for the quarter from OPM				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Operations of Community Based Services implemented.	Submissions made to the ministry	Operations of Community Based Services implemented.	Submissions made to the ministry
227001 Travel inland	4,600	1,495	33 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	1,495	33 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	1,495	33 %	620
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	38,042	18,655	49 %	9,320
Non-Wage Reccurent:	247,499	163,191	66 %	161,267
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:787 Kumi Municipal Council**Quarter2**

<i>Grand Total:</i>	<i>285,542</i>	<i>181,846</i>	<i>63.7 %</i>	<i>170,587</i>
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Vote:787 Kumi Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff wags paid, Office operations facilitated, Reports and work plans prepared and submitted to respective sectors	Fuel for office operations and office stationary procured.		Three month salary paid for staff in post, One quarterly progress report prepared and submitted, Office operations facilitated and BFP documents prepared.	Fuel for office operations and office stationary procured.
211101 General Staff Salaries	2,672	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	242	48 %		242
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	620	308	50 %		154
Wage Rect:	2,672	0	0 %		0
Non Wage Rect:	1,620	550	34 %		396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,292	550	13 %		396
Reasons for over/under performance:					
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 planned		(3)TPC meetings planned	(3)TPC meetings planned
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	180	50 %		90

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227001 Travel inland	680	320	47 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,740	500	18 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,740	500	18 %	360

Reasons for over/under performance:

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 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	130	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,520	130	9 %	0

Reasons for over/under performance:

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	Staff training allowance, Telecommunication Airtime for internet, welfare and refreshments and Travel inland facilitated.	Municipal Technical Planning Committees and Division Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms	Staff training allowance, Telecommunication Airtime for internet, welfare and refreshments and Travel inland facilitated.
221003 Staff Training	2,500	1,200	48 %	1,200
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %	0
221009 Welfare and Entertainment	1,500	340	23 %	340
221011 Printing, Stationery, Photocopying and Binding	1,000	498	50 %	498

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221012 Small Office Equipment	700	0	0 %	0
222001 Telecommunications	3,500	1,750	50 %	875
227001 Travel inland	2,600	1,095	42 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,883	33 %	3,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,883	33 %	3,358

Reasons for over/under performance:

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.	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.
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N/A

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	7,847	3,303	42 %	2,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,847	3,303	42 %	2,384
External Financing:	0	0	0 %	0
Total:	7,847	3,303	42 %	2,384

Reasons for over/under performance:

Total For Planning : Wage Rect:	2,672	0	0 %	0
Non-Wage Recurrent:	20,880	6,063	29 %	4,114
GoU Dev:	7,847	3,303	42 %	2,384
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>31,399</i>	<i>9,366</i>	<i>29.8 %</i>	<i>6,498</i>
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Vote:787 Kumi Municipal Council**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid for staff in post for 12 month, travel inland facilitated.	Staff salary paid for 3 month, travel inland facilitated and Footage		Staff salary paid for 3 month, travel inland facilitated	Staff salary paid for 3 month, travel inland facilitated and Footage
211101 General Staff Salaries	10,911	5,010	46 %		2,505
211103 Allowances (Incl. Casuals, Temporary)	1,080	240	22 %		105
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	1,840	885	48 %		534
Wage Rect:	10,911	5,010	46 %		2,505
Non Wage Rect:	3,920	1,425	36 %		789
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,831	6,435	43 %		3,294
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 Division
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)		()	(2021-02-04)
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 1 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 1 report submitted for Municipal and Division
221012 Small Office Equipment	240	0	0 %		0

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227001 Travel inland	1,840	620	34 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	620	30 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	620	30 %	210
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity Development	Staff Capacity Developed	Staff Capacity Developed	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>5,010</i>	<i>46 %</i>	<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>6,600</i>	<i>2,045</i>	<i>31 %</i>	<i>999</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>7,055</i>	<i>40.3 %</i>	<i>3,504</i>

Vote:787 Kumi Municipal Council

Quarter2

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)		(0)N/A	(0)
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)	(1)		(1)1 Sensitization Meetings on Business Community within the Municipality. (At least 30% youth & 50% women)	(1)
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)	(45) 45 businesses inspected for compliance most formal registration & payment of taxes.		(15)15 business inspections for compliance to be conducted (15% of PWDs within the Business Community be supported with Compliance requirements)	(45)45 businesses inspected for compliance most formal registration & payment of taxes.
No of businesses issued with trade licenses	(200) businesses issued with Trading Licenses and capacity building during issuance of the licenses	(0)		(50)50 businesses issued with Trading Licenses and capacities built on trading licenses during issuance of the licenses	(0)
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.	1 revenue mobilization meeting participated in, Airtime for office use & coordination of field activities purchased, staff allowances paid.		1 comprehensive Data collection on Micro, Small & Medium Enterprises, 1 study visit/ tour, 1 Sensitization training, Purchase of airtime for coordination of field activities and staff allowances paid.	1 revenue mobilization meeting participated in, Airtime for office use & coordination of field activities purchased, staff allowances paid.
211101 General Staff Salaries	7,216	3,608	50 %		1,804
211103 Allowances (Incl. Casuals, Temporary)	490	243	49 %		120
221001 Advertising and Public Relations	1,110	0	0 %		0
222001 Telecommunications	600	300	50 %		150

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227001	Travel inland	600	120	20 %	120
	Wage Rect:	7,216	3,608	50 %	1,804
	Non Wage Rect:	2,800	662	24 %	390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,016	4,270	43 %	2,194
Reasons for over/under performance:		List of businesses issued with trading licenses were not generated due to inadequate funds for conducting the data collection on both North & South Divisions. The radio talk show was not conducted because the only Radio Station in the Municipality and Kumi District as a whole had broken down.			
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)	(45) 45 business mobilized for formal registration during the compliance inspection carried out.		(5)5 businesses to be assisted in business registration (At least 30% of the enterprises assisted should for women)	(45)45 business mobilized for formal registration during the compliance inspection carried out.
No. of enterprises linked to UNBS for product quality and standards	(2) Business linked to UNBS for product quality & standards	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	1 sensitization training on E-Business Registers and utilization of Database tools for assessment, invoicing/billing, receipting and assessment of revenue performance.		1 sensitization meeting & training, data collection on formalized and foreign enterprises.	1 sensitization training on E-Business Registers and utilization of Database tools for assessment, invoicing/billing, receipting and assessment of revenue performance.
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:		Radio talk show was not conducted because the only Radio Station in the Municipality and Kumi District as a whole had broken down.			
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)		(1)1 Producer group linked to market through UEPB.	(0)
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 information report on food staff prices generated and disseminated.		(1)1 market information report disseminated. (at 50% of the beneficiaries of the disseminated reports should be Youth & Women)	(1)1 market information report on food staff prices generated and disseminated.

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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 and analysis on produce & foodstuff prices, small office equipment purchased.	1 Data collection & analysis on local produce & foodstuff prices over time and small office equipment purchased.	1 data collection and analysis on produce & foodstuff prices, small office equipment purchased.
221012 Small Office Equipment	300	150	50 %	75
227001 Travel inland	633	213	34 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	933	363	39 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	933	363	39 %	180
Reasons for over/under performance:	Only one month's market survey was conducted due to inadequate funds for conducting the required 3 month in order to conclusively establish the price trend.			
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)	()	(3)3 Cooperative groups (At least 30% be women Cooperatives)	()
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)	(10) 10 emyooga groups collectively mobilized & registered by Commercial Officer and Division Community Development Officers.	(4)4 Cooperative groups be mobilized for formal registration (groups mobilized should include Persons with Disabilities -PWDs)	(10)10 emyooga groups collectively mobilized & registered by Commercial Officer and Division Community Development Officers.
No. of cooperatives assisted in registration	(8) Cooperatives assisted in registration (at least 10% should be PWDs)	(1) 1 Cooperative group assisted in formal registration with Ministry of Trade Industry & Cooperatives i.e. Bishop Maraka College Staff SACCO	(2)2 cooperatives assisted in registration (PWDs groups should be inclusive)	(1)1 Cooperative group assisted in formal registration with Ministry of Trade Industry & Cooperatives i.e. Bishop Maraka College Staff SACCO
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 Annual General Meeting for Kumi Municipal Poultry Farmers SACCO attended, 2 Sensitization trainings on Kumi Municipal South Division Women SACCO & Micro Finance Support Centre.	1 Cooperative Annual General Meeting attended, 1 Sensitization training conducted, 1 Cooperative mobilization meeting held,1 study visit/ tour conducted.	1 Annual General Meeting for Kumi Municipal Poultry Farmers SACCO attended, 2 Sensitization trainings on Kumi Municipal South Division Women SACCO & Micro Finance Support Centre.
221002 Workshops and Seminars	1,507	751	50 %	375

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227001 Travel inland	830	265	32 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,337	1,016	43 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,337	1,016	43 %	540

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) Capacity building engagements with owners & managers of hospitality facilities.	(0)	(1)1 Sensitization meeting with owners & managers of hospitality facilities.	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) 16 Hospitality facilities identified and reported on.	(0)	(5)Hospitality facilities identified and reported on.	(0)
No. and name of new tourism sites identified	(1) 1 tourist site identified	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	3 data collections and generation of dis-aggregated data for 20 hospitality facilities. Purchase of stationery for office & field use.	Not conducted	1 Data collection and generation of dis-aggregated data on hospitality facilities, stationery for office & field use purchased.	Not conducted
221011 Printing, Stationery, Photocopying and Binding	403	100	25 %	0
227001 Travel inland	530	165	31 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	933	265	28 %	165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	933	265	28 %	165

Reasons for over/under performance: The output area of Tourism is greatly underfunded and most times the local revenue allocated is not realized and as a result this inhibits the Department from accomplishing the planned activities.

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) Opportunities for industrial development identified (30% opportunities suited for women & 40% suited for Youth)	(1) 1 opportunity identified for industrial development; Vegetable seed & oil production & processing.	(1)Opportunity for industrial development identified (opportunities suited for women & Youth be included)	(1)1 opportunity identified for industrial development; Vegetable seed & oil production & processing.
No. of producer groups identified for collective value addition support	(2) Producer groups identified for Collective Value Addition (50% should be Youth group)	()	(1)Producer group identified for Collective Value Addition (50% be Youth groups)	()
No. of value addition facilities in the district	(24) Value addition facilities identified operating within the Municipality.	(0) None	(8)8 Value addition facilities identified operating within the Municipality.	(0)None

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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) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Travel Inland for workshops & consulting, coordinating & collaborating with Line Ministries & Agencies.	1 inaugural quarterly networking conference for Commercial Officers in Local Governments, Municipalities in Uganda participated in, 1 Submission of a quarterly report to Ministry of Trade, Industry and Cooperatives.	Travel Inland for workshops & consulting, coordinating & collaborating with Line Ministries & Agencies.	1 inaugural quarterly networking conference for Commercial Officers in Local Governments, Municipalities in Uganda participated in, 1 Submission of a quarterly report to Ministry of Trade, Industry and Cooperatives.
211103 Allowances (Incl. Casuals, Temporary)	710	203	29 %	190
227001 Travel inland	690	345	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	548	39 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	548	39 %	365
Reasons for over/under performance:	Inadequate funding for conducting the various activities planned for i.e. Local Revenue was not realized in the 2nd quarter.			
Total For Trade Industry and Local Development : Wage Rect:	7,216	3,608	50 %	1,804
Non-Wage Reccurent:	9,336	2,854	31 %	1,640
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,552	6,462	39.0 %	3,444

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : North Division				232,393	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	291,629
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	3,303
Programme : Local Government Planning Services			7,847	3,303
Capital Purchases				
Output : Administrative Capital			7,847	3,303
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	3,303
LCIII : Missing Subcounty			290,365	154,348
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	21,041
Programme : Primary Healthcare			42,083	21,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,083	21,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMI HC IV PHC ACCOUNT	Missing Parish	Sector Conditional Grant (Non-Wage)	42,083	21,041