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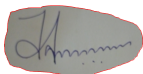
# Vote:787 Kumi Municipal Council

Quarter2

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## 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***Madete Richard***

**Date: 08/02/2022**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	289,029	169,653	59%
<b>Discretionary Government Transfers</b>	1,068,854	567,366	53%
<b>Conditional Government Transfers</b>	5,799,374	3,141,682	54%
<b>Other Government Transfers</b>	537,929	110,097	20%
<b>External Financing</b>	61,000	0	0%
<b>Total Revenues shares</b>	<b>7,756,185</b>	<b>3,988,798</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	883,649	454,420	345,459	51%	39%	76%
Finance	157,308	99,316	62,372	63%	40%	63%
Statutory Bodies	248,096	126,946	96,976	51%	39%	76%
Production and Marketing	379,021	195,900	50,887	52%	13%	26%
Health	1,796,270	1,186,274	638,361	66%	36%	54%
Education	3,366,737	1,577,242	1,354,228	47%	40%	86%
Roads and Engineering	485,762	174,069	126,191	36%	26%	72%
Natural Resources	162,611	88,729	53,693	55%	33%	61%
Community Based Services	193,361	42,061	26,109	22%	14%	62%
Planning	49,493	26,726	12,435	54%	25%	47%
Internal Audit	16,368	8,330	7,959	51%	49%	96%
Trade Industry and Local Development	17,511	8,784	8,179	50%	47%	93%
<b>Grand Total</b>	<b>7,756,185</b>	<b>3,988,798</b>	<b>2,782,852</b>	<b>51%</b>	<b>36%</b>	<b>70%</b>
<i>Wage</i>	<i>4,024,614</i>	<i>2,102,896</i>	<i>2,016,864</i>	<i>52%</i>	<i>50%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>2,606,036</i>	<i>1,196,212</i>	<i>696,253</i>	<i>46%</i>	<i>27%</i>	<i>58%</i>
<i>Domestic Devt</i>	<i>1,064,535</i>	<i>689,690</i>	<i>69,734</i>	<i>65%</i>	<i>7%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>61,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:787 Kumi Municipal Council****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Out of approved budget of Ush 7,756,185,000/=, Ush 3,988,798,000/= were cumulative releases from various sources and recorded at 51% slightly higher than 50% as planned. Ush 2,102,896,000/= was released for wage which is 52% performance slightly higher than 50% as planned, Ush 1,196,212,000/= released for non-wage recurrent which is recorded at 46% below the planned target of 50%, Ush 689,690,000 released for domestic development which is recorded at 65% above the planned target of 50%. On expenditure, out of Ush 3,988,798,000/= funds released, Ush 2,781,597,000/= was spent and performed at 70%. Ush 2,016,864,000 was spent on wages which performed at 96%, Ush 694,998,000 was spent on recurrent activities representing 58%, Ush 69,734,000 was spent on domestic development performing poorly at 10% as most of the contractors had not completed the works.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>289,029</b>	<b>169,653</b>	<b>59 %</b>
Rental Income Tax	12,000	0	0 %
Local Services Tax	40,000	39,590	99 %
Land Fees	39,981	39,891	100 %
Occupational Permits	0	114	0 %
Local Hotel Tax	4,000	1,404	35 %
Application Fees	2,690	1,143	42 %
Business licenses	32,000	33,526	105 %
Liquor licenses	500	0	0 %
Rent & rates – produced assets – from private entities	270	1,950	722 %
Park Fees	37,900	4,622	12 %
Refuse collection charges/Public convenience	3,000	727	24 %
Property related Duties/Fees	10,156	6,997	69 %
Advertisements/Bill Boards	2,000	2,180	109 %
Animal & Crop Husbandry related Levies	9,000	2,340	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	500	10 %
Registration of Businesses	0	440	0 %
Agency Fees	15,000	9,469	63 %
Inspection Fees	1,500	2,116	141 %
Market /Gate Charges	36,000	11,393	32 %
Other Fees and Charges	38,032	0	0 %
Miscellaneous receipts/income	0	11,250	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,068,854</b>	<b>567,366</b>	<b>53 %</b>
Urban Unconditional Grant (Non-Wage)	313,295	156,648	50 %
Urban Unconditional Grant (Wage)	557,924	278,962	50 %
Urban Discretionary Development Equalization Grant	197,635	131,756	67 %
<b>2b.Conditional Government Transfers</b>	<b>5,799,374</b>	<b>3,141,682</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	3,466,690	1,823,934	53 %
Sector Conditional Grant (Non-Wage)	979,371	498,252	51 %
Sector Development Grant	436,900	291,267	67 %

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Transitional Development Grant	400,000	266,667	67 %
Pension for Local Governments	97,671	52,193	53 %
Gratuity for Local Governments	418,741	209,370	50 %
<b>2c. Other Government Transfers</b>	<b>537,929</b>	<b>110,097</b>	<b>20 %</b>
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	379,719	103,676	27 %
Uganda Women Entrepreneurship Program(UWEP)	5,910	2,421	41 %
Youth Livelihood Programme (YLP)	14,000	0	0 %
Regional Pastoral Livelihoods Resilience Project	6,000	4,000	67 %
Micro Projects under Luwero Rwenzori Development Programme	127,300	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	0	0 %
<b>3. External Financing</b>	<b>61,000</b>	<b>0</b>	<b>0 %</b>
The AIDS Support Organisation (TASO)	61,000	0	0 %
<b>Total Revenues shares</b>	<b>7,756,185</b>	<b>3,988,798</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

Overall, the cumulative receipts of locally raised revenues amounted to 169,653,000/= out of 289,029,000 approved budget and registering a good performance of 59% slightly higher than the target of 50%.

**Cumulative Performance for Central Government Transfers**

Overall, Cumulative receipt from Discretionary Government Transfers Amounted to 567,366,000/= out of 1,068,854,000 approved Budget on average registering a performance of 53% which is slightly above the target of 50%. The cumulative receipts from Conditional Government Transfers amounted to 3,141,682,000 out of the approved budget of 5,799,374,000 representing an average performance of 54% which is higher than the 50% target.

**Cumulative Performance for Other Government Transfers**

Overall, the cumulative receipts from Other Government Transfers amounted to 110,097,000/= out of 537,929,000/= approved budget and on average registering a performance of 20% below the target of 50% This is because the municipal did not receive support to PLE (UNEB), YLP and Micro Projects under Luwero Rwenzori Development Programme as planned.

**Cumulative Performance for External Financing**

The Municipal Council did not receive any External financing in Q2

## Vote:787 Kumi Municipal Council

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	159,043	43,889	28 %	39,761	25,097	63 %
District Production Services	219,977	6,998	3 %	54,994	3,498	6 %
<b>Sub- Total</b>	<b>379,021</b>	<b>50,887</b>	<b>13 %</b>	<b>94,755</b>	<b>28,595</b>	<b>30 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	370,719	110,942	30 %	92,680	69,413	75 %
District Engineering Services	74,710	15,249	20 %	18,677	11,927	64 %
Municipal Services	40,333	0	0 %	10,083	0	0 %
<b>Sub- Total</b>	<b>485,762</b>	<b>126,191</b>	<b>26 %</b>	<b>121,440</b>	<b>81,340</b>	<b>67 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	17,511	8,179	47 %	4,378	4,625	106 %
<b>Sub- Total</b>	<b>17,511</b>	<b>8,179</b>	<b>47 %</b>	<b>4,378</b>	<b>4,625</b>	<b>106 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,013,057	860,312	43 %	503,264	431,995	86 %
Secondary Education	676,164	220,236	33 %	169,041	104,656	62 %
Skills Development	530,966	238,539	45 %	132,741	136,446	103 %
Education & Sports Management and Inspection	146,550	35,142	24 %	36,638	14,037	38 %
<b>Sub- Total</b>	<b>3,366,737</b>	<b>1,354,228</b>	<b>40 %</b>	<b>841,684</b>	<b>687,134</b>	<b>82 %</b>
<b>Sector: Health</b>						
Primary Healthcare	955,409	91,358	10 %	238,852	74,277	31 %
Health Management and Supervision	840,861	547,003	65 %	210,215	275,154	131 %
<b>Sub- Total</b>	<b>1,796,270</b>	<b>638,361</b>	<b>36 %</b>	<b>449,067</b>	<b>349,431</b>	<b>78 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	162,611	53,693	33 %	40,653	25,911	64 %
<b>Sub- Total</b>	<b>162,611</b>	<b>53,693</b>	<b>33 %</b>	<b>40,653</b>	<b>25,911</b>	<b>64 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	193,361	26,109	14 %	47,957	12,703	26 %
<b>Sub- Total</b>	<b>193,361</b>	<b>26,109</b>	<b>14 %</b>	<b>47,957</b>	<b>12,703</b>	<b>26 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	883,649	345,459	39 %	220,912	244,382	111 %
Local Statutory Bodies	248,096	96,976	39 %	62,024	55,897	90 %
Local Government Planning Services	49,493	12,435	25 %	12,373	6,911	56 %
<b>Sub- Total</b>	<b>1,181,237</b>	<b>454,871</b>	<b>39 %</b>	<b>295,309</b>	<b>307,190</b>	<b>104 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	157,308	62,372	40 %	38,352	33,098	86 %
Internal Audit Services	16,368	7,959	49 %	4,092	4,532	111 %

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	<i>Sub- Total</i>	<i>173,676</i>	<i>70,332</i>	<i>40 %</i>	<i>42,444</i>	<i>37,630</i>	<i>89 %</i>
<b>Grand Total</b>		<b>7,756,185</b>	<b>2,782,852</b>	<b>36 %</b>	<b>1,937,688</b>	<b>1,534,559</b>	<b>79 %</b>

## Vote:787 Kumi Municipal Council

## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>856,982</b>	<b>436,937</b>	<b>51%</b>	<b>214,246</b>	<b>211,927</b>	<b>99%</b>
Gratuity for Local Governments	418,741	209,370	50%	104,685	104,685	100%
Locally Raised Revenues	68,422	37,121	54%	17,106	14,815	87%
Multi-Sectoral Transfers to LLGs_NonWage	54,140	29,250	54%	13,535	10,150	75%
Pension for Local Governments	97,671	52,193	53%	24,418	27,775	114%
Urban Unconditional Grant (Non-Wage)	36,892	18,446	50%	9,223	9,223	100%
Urban Unconditional Grant (Wage)	181,116	90,558	50%	45,279	45,279	100%
<b>Development Revenues</b>	<b>26,667</b>	<b>17,483</b>	<b>66%</b>	<b>6,667</b>	<b>10,850</b>	<b>163%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,286	10,562	65%	4,071	7,389	181%
Urban Discretionary Development Equalization Grant	10,381	6,921	67%	2,595	3,460	133%
<b>Total Revenues shares</b>	<b>883,649</b>	<b>454,420</b>	<b>51%</b>	<b>220,912</b>	<b>222,776</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,116	90,454	50%	45,279	45,175	100%
Non Wage	675,866	248,227	37%	168,967	195,414	116%
<b>Development Expenditure</b>						
Domestic Development	26,667	6,778	25%	6,667	3,794	57%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>883,649</b>	<b>345,459</b>	<b>39%</b>	<b>220,912</b>	<b>244,382</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		104				
Non Wage		98,152				
<b>Development Balances</b>		<b>10,705</b>	<b>61%</b>			

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Domestic Development	10,705		
External Financing	0		
<b>Total Unspent</b>	<b>108,961</b>	<b>24%</b>	

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

Political leaders and new staff inducted, travel inland and telecommunication facilitated, stationery and small office equipment procured, workshops and seminars held and facilitated, staff salaries paid for 3 months, submissions made to line ministries and staff performance improvement trainings conducted.

**Reasons for unspent balances on the bank account**

The unspent non-wage is Gratuity which had not been paid by the end of the quarter since the files were not yet ready, the unspent wage was the salary increments which had not been effected yet and development were transfers to the divisions.

**Highlights of physical performance by end of the quarter**

Travel inland and telecommunication facilitated, stationery and small office equipment procured, workshops and seminars held and facilitated, staff salaries paid for 3 months, submissions made to line ministries, submissions made to the District Service Commission on promotion and recruitment of staff and new staff accessed on payroll.



**Vote:787 Kumi Municipal Council****Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,108</b>	<b>98,516</b>	<b>63%</b>	<b>39,027</b>	<b>51,873</b>	<b>133%</b>
Locally Raised Revenues	3,308	21,400	647%	827	15,492	1873%
Multi-Sectoral Transfers to LLGs_NonWage	34,705	17,069	49%	8,676	8,357	96%
Other Transfers from Central Government	6,000	4,000	67%	1,500	0	0%
Urban Unconditional Grant (Non-Wage)	35,000	17,500	50%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	77,095	38,548	50%	19,274	19,274	100%
<b>Development Revenues</b>	<b>1,200</b>	<b>800</b>	<b>67%</b>	<b>300</b>	<b>400</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,200	800	67%	300	400	133%
<b>Total Revenues shares</b>	<b>157,308</b>	<b>99,316</b>	<b>63%</b>	<b>39,327</b>	<b>52,273</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,095	38,374	50%	19,274	19,100	99%
Non Wage	79,013	23,998	30%	18,778	13,997	75%
<b>Development Expenditure</b>						
Domestic Development	1,200	0	0%	300	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,308</b>	<b>62,372</b>	<b>40%</b>	<b>38,352</b>	<b>33,098</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,144</b>	<b>37%</b>			
Wage		173				
Non Wage		35,971				
<b>Development Balances</b>		<b>800</b>	<b>100%</b>			
Domestic Development		800				
External Financing		0				
<b>Total Unspent</b>		<b>36,944</b>	<b>37%</b>			

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

Out of the approved total budget of Sh. 157,308,000, the department had planned to receive Sh. 39,327,000 in quarter two but received Sh.52,273,000 of which Sh.51,873,000 was recurrent and Sh. 400,000 was development. The total expenditure for the department was Sh.32,735,000 (85%) of which Sh. 19,100,000 was wage and Sh. 13,634,000 was non-wage. By the end of the quarter the department had Sh. 38,081,000 (38%) on the accounts of which Sh.173,000 was wage, Sh. 37,108,000 was non-wage and Sh. 800,000 was development.

**Reasons for unspent balances on the bank account**

Tiny balances in accounts to be topped with Quarter 3 warrants for spending.

**Highlights of physical performance by end of the quarter**

Salaries for 3 months paid October-December 2021 to 8 staff in the department Total Revenue collected shs 79,442,700 = of which Local service tax is shs 13,173,750 = and Local Hotel tax is shs 1,248,000 other taxes and fees collection is shs 65,020,950= Revenue mobilisation and collection is ongoing both at municipal and divisions. Quarterly warranting done and Expenditure Limits funds declared to stakeholders. Budget conference was conducted to capture community inputs for prioritization Expenditure Requisitions, invoices EFTS and LPOs processed and printed Draft Financial statements FY2020/2021 Prepared and submitted for audit and BOS reports FY2020/2021 prepared and Submitted to Auditor General

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>248,096</b>	<b>126,946</b>	<b>51%</b>	<b>62,024</b>	<b>61,710</b>	<b>99%</b>
Locally Raised Revenues	38,813	20,870	54%	9,703	8,217	85%
Multi-Sectoral Transfers to LLGs_NonWage	29,935	16,401	55%	7,484	8,655	116%
Urban Unconditional Grant (Non-Wage)	138,259	69,129	50%	34,565	34,565	100%
Urban Unconditional Grant (Wage)	41,090	20,545	50%	10,273	10,273	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>248,096</b>	<b>126,946</b>	<b>51%</b>	<b>62,024</b>	<b>61,710</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,090	15,871	39%	10,273	7,576	74%
Non Wage	207,006	81,106	39%	51,751	48,321	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>248,096</b>	<b>96,976</b>	<b>39%</b>	<b>62,024</b>	<b>55,897</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,969</b>	<b>24%</b>			
Wage		4,675				
Non Wage		25,295				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>29,969</b>	<b>24%</b>			

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

The department had planned to receive Sh. 62,024,000 in the quarter but received Sh. 61,710,000. the department spent a total of Sh. 55,897,000 (90%) of which Sh. 7,576,000 was wage and Sh. 48,321,000 was non-wage. the total unspent balance by the end of the quarter was Sh. 29,969,000 (24%) of which Sh. 4,675,000 was wage and Sh. 25,295,000.

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**Vote:787 Kumi Municipal Council**

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**Quarter2****Reasons for unspent balances on the bank account**

The unspent non-wage is the money meant for the LC1s who are always paid at the end of the FY and the unspent wage was meant for the Areas of the LC III chairpersons who delayed to access the payroll.

**Highlights of physical performance by end of the quarter**

1 Full council meeting held and facilitated, 3 Executive meetings held and facilitated, 3 months salaries paid for Mayor and deputy mayor, 3 standing committee meetings held and facilitated, travel inland facilitated, stationery procured, airtime for office use purchased and council vehicles maintained.

**Vote:787 Kumi Municipal Council****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>331,630</b>	<b>167,615</b>	<b>51%</b>	<b>82,907</b>	<b>85,911</b>	<b>104%</b>
Locally Raised Revenues	317	0	0%	79	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,656	3,821	26%	3,664	1,281	35%
Sector Conditional Grant (Non-Wage)	274,788	137,394	50%	68,697	68,697	100%
Sector Conditional Grant (Wage)	41,869	26,400	63%	10,467	15,933	152%
<b>Development Revenues</b>	<b>47,391</b>	<b>28,285</b>	<b>60%</b>	<b>11,848</b>	<b>15,794</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,536	6,382	44%	3,634	4,842	133%
Sector Development Grant	32,855	21,903	67%	8,214	10,952	133%
<b>Total Revenues shares</b>	<b>379,021</b>	<b>195,900</b>	<b>52%</b>	<b>94,755</b>	<b>101,705</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,869	26,396	63%	10,467	15,929	152%
Non Wage	289,761	24,431	8%	72,440	12,606	17%
<b>Development Expenditure</b>						
Domestic Development	47,391	60	0%	11,848	60	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>379,021</b>	<b>50,887</b>	<b>13%</b>	<b>94,755</b>	<b>28,595</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>116,787</b>	<b>70%</b>			
Wage		4				
Non Wage		116,784				
<b>Development Balances</b>		<b>28,225</b>	<b>100%</b>			
Domestic Development		28,225				
External Financing		0				
<b>Total Unspent</b>		<b>145,012</b>	<b>74%</b>			

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**Vote:787 Kumi Municipal Council****Quarter2**

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

The department of Production has a total approved budget for the quarter of 94,755,000 but received 101,705,000 (107%) further divided as follows; Recurrent revenue quarter plan of 82,907,000 but received 85,911,000 (104%) and Development revenues quarter plan of 11,848,000 but received 15,794,000(133%). Further Under Recurrent revenues; under Locally Raised Revenue plan for the quarter was at 79,000 but received 0 (0%), under Multi-Sectoral Transfers to LLGs-Non Wage the quarter plan was 3,664,000 but realized 1,281,000 (35%), under Sector Conditional Grant Non-Wage the quarter plan was 68,697,000 and realized 68,697,000 (100%), under Sector Conditional Grant Wage quarterly plan was 10,467,000 and realized 15,933,000 (152%) Further still under Development Revenues; they were realized as follows; Multi-Sectoral Transfers to LGGs Gou quarter plan was 3,634,000 but received 4,842,000 (133%) and under Sector Development Grant quarter plan was 8,214,000 but received 10,952,000 (133%) The Total expenditure plan of the Department for the quarter was 94,755,000 but the actual quarter expenditure was 28,595,000 (30%). With 152% expenditure under Wage planned being 10,467,000 and spent was (15,929,000), 17% unspent under Non Wage planned expenditure being 72,440,000 and spent was (12,606,000), under Development Revenue there was 0% The Total Unspent balance for the quarter was 145,012,000 (74%) with recurrent expenditure having unspent balance of 116,787,000 (70%) and Development at (28,225,000) 100% unspent

**Reasons for unspent balances on the bank account**

Unreliable guideline lines under the Parish Model to allow spending of funds under the PDM. Delays in the procurement process for the Development expenditure

**Highlights of physical performance by end of the quarter**

Sensitization training of 149 councillors and technical staff on the Parish Development Model, 2 out of 32 enterprises selected for implementation under the Parish model, 200 livestock claimants were sensitized on the livestock compensation policy, 4400 livestock were inspected for quality assurance and disease, 200 farmers were visited on disease related to diseases of crop and livestock.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>971,184</b>	<b>682,865</b>	<b>70%</b>	<b>242,796</b>	<b>326,759</b>	<b>135%</b>
Locally Raised Revenues	7,006	2,284	33%	1,752	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,372	32,790	59%	13,843	18,690	135%
Sector Conditional Grant (Non-Wage)	64,945	144,548	223%	16,236	15,792	97%
Sector Conditional Grant (Wage)	840,861	501,742	60%	210,215	291,527	139%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
<b>Development Revenues</b>	<b>825,086</b>	<b>503,409</b>	<b>61%</b>	<b>206,271</b>	<b>253,946</b>	<b>123%</b>
External Financing	61,000	0	0%	15,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,196	12,816	45%	7,049	8,649	123%
Sector Development Grant	324,171	216,114	67%	81,043	108,057	133%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Urban Discretionary Development Equalization Grant	11,719	7,813	67%	2,930	3,906	133%
<b>Total Revenues shares</b>	<b>1,796,270</b>	<b>1,186,274</b>	<b>66%</b>	<b>449,067</b>	<b>580,705</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	840,861	446,843	53%	210,215	236,628	113%
Non Wage	130,324	133,193	102%	32,581	55,308	170%
<b>Development Expenditure</b>						
Domestic Development	764,086	58,326	8%	191,021	57,495	30%
External Financing	61,000	0	0%	15,250	0	0%
<b>Total Expenditure</b>	<b>1,796,270</b>	<b>638,361</b>	<b>36%</b>	<b>449,067</b>	<b>349,431</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>102,830</b>	<b>15%</b>			
Wage		54,900				
Non Wage		47,930				

**Vote:787 Kumi Municipal Council****Quarter2**

<b>Development Balances</b>	<b>445,083</b>	<b>88%</b>	
Domestic Development	445,083		
External Financing	0		
<b>Total Unspent</b>	<b>547,913</b>	<b>46%</b>	

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

The department planned to receive 44,067,000shs for Q2 but received 1,186,274,000shs of which 682,865,000shs was recurrent revenue and 503,409,000shs was development revenue. Total expenditure was 638361000shs representing 78% of quarters outturn, 446,843,000shs was wage, 133,193,000shs was nonwage and 58,326,000shs was for development

**Reasons for unspent balances on the bank account**

Total unspent balance was 547,913,000shs which is 46% of these 47,930,000shs was non wage which was meant for recurrent activities like seminars which were interfered with by lockdown due t covid-19, 445,083,000shs was meant for development project which was just handed to the contractor for ground braking when the quarter was just ending.

**Highlights of physical performance by end of the quarter**

Fuel purchased, travel inland facilitated, staff salaries paid, health projects maintained, telecommunications paid, staff trained, VHTs facilitated, health projects monitored and screened for environment assessment



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,253,209</b>	<b>1,523,992</b>	<b>47%</b>	<b>813,302</b>	<b>660,339</b>	<b>81%</b>
Locally Raised Revenues	375	0	0%	94	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,050	1,799	44%	1,012	847	84%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	621,059	207,020	33%	155,265	0	0%
Sector Conditional Grant (Wage)	2,583,960	1,295,791	50%	645,990	649,801	101%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	38,765	19,383	50%	9,691	9,691	100%
<b>Development Revenues</b>	<b>113,528</b>	<b>53,250</b>	<b>47%</b>	<b>28,382</b>	<b>26,625</b>	<b>94%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,653	0	0%	913	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Development Grant	79,875	53,250	67%	19,969	26,625	133%
<b>Total Revenues shares</b>	<b>3,366,737</b>	<b>1,577,242</b>	<b>47%</b>	<b>841,684</b>	<b>686,964</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,622,725	1,294,144	49%	655,681	638,463	97%
Non Wage	630,484	58,881	9%	157,621	48,671	31%
<b>Development Expenditure</b>						
Domestic Development	113,528	1,203	1%	28,382	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,366,737</b>	<b>1,354,228</b>	<b>40%</b>	<b>841,684</b>	<b>687,134</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>170,967</b>	<b>11%</b>			
Wage		21,030				
Non Wage		149,937				

**Vote:787 Kumi Municipal Council****Quarter2**

<b>Development Balances</b>	<b>52,047</b>	<b>98%</b>	
Domestic Development	52,047		
External Financing	0		
<b>Total Unspent</b>	<b>223,014</b>	<b>14%</b>	

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

The department had planned to receive Sh. 841,684,000 during the quarter but received Sh. 686,964,000 of which Sh. 660,339,000 was recurrent and Sh. 26,625,000 was development. The department spent a total of Sh. 687,134,000 which included Sh. 638,463,000 for wage and Sh. 48,671,000 for non-wage. The department also had unspent balance of Sh. 223,014,000 of which a big portion of it was non-wage (149,937,000), followed by development (52,047,000) and wage (21,030,000)

**Reasons for unspent balances on the bank account**

Non-wage was the capitation grant that was to be sent to the schools but since they were closed, the money could not be sent then for development it was meant for the projects whose procurement for contractors was still ongoing hence by the end of quarter two the projects have not yet started and then the unspent wage was meant for the newly recruited Education Assistants who had not yet accessed the payroll by the end of Quarter two

**Highlights of physical performance by end of the quarter**

3 months staff salaries paid, travel inland facilitated, schools monitored during the lock down, workshops and seminars attended and facilitated, submissions to the line ministries made, office operational costs paid.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>436,532</b>	<b>131,393</b>	<b>30%</b>	<b>109,133</b>	<b>58,473</b>	<b>54%</b>
Locally Raised Revenues	2,024	372	18%	506	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,042	972	48%	510	492	96%
Other Transfers from Central Government	379,719	103,676	27%	94,930	44,795	47%
Urban Unconditional Grant (Wage)	52,747	26,374	50%	13,187	13,187	100%
<b>Development Revenues</b>	<b>49,230</b>	<b>42,676</b>	<b>87%</b>	<b>12,308</b>	<b>13,353</b>	<b>108%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,172	18,637	141%	3,293	1,333	40%
Urban Discretionary Development Equalization Grant	36,058	24,039	67%	9,015	12,019	133%
<b>Total Revenues shares</b>	<b>485,762</b>	<b>174,069</b>	<b>36%</b>	<b>121,440</b>	<b>71,826</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,747	26,190	50%	13,187	13,004	99%
Non Wage	383,785	100,001	26%	95,946	68,336	71%
<b>Development Expenditure</b>						
Domestic Development	49,230	0	0%	12,308	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>485,762</b>	<b>126,191</b>	<b>26%</b>	<b>121,440</b>	<b>81,340</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		183				
Non Wage		5,019				
<b>Development Balances</b>						
Domestic Development		42,676				
External Financing		0				
<b>Total Unspent</b>		<b>47,878</b>	<b>28%</b>			

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**Vote:787 Kumi Municipal Council****Quarter2**

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

The sector has a total budget of Ugx. 485,762,000 of which Ugx. 436,532,000 is current revenues and Ugx. 49,230,000 is Development revenues. The department had a planned Quarterly budget of Ugx. 121,440,000 but received only Ugx. 71,826,000 for second quarter. The cumulative budget receipt for the sector is at 36%. Of these funds received, Ugx. 126,191,000 representing 26% of the Recurrent budget revenues was spent on the planned activities of the municipality, leaving Ugx. 47,878,000 as Unspent balances for the quarter.

**Reasons for unspent balances on the bank account**

The Unspent balances are mainly development revenues for the Divisions which were sent for the implementation of the lower local government activities, the development funds for the center are for projects which have been undertaken to be paid to the contractor for solar.

**Highlights of physical performance by end of the quarter**

The spent funds were used for payment of staff salaries, maintenance of both manual and mechanized maintenance of the municipal road network, Procurement of protective gears for road gangs, Operational costs of the department and periodic maintenance of the municipal road network.

**Vote:787 Kumi Municipal Council****Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## **Vote:787 Kumi Municipal Council**

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**Quarter2**

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,239</b>	<b>57,649</b>	<b>50%</b>	<b>28,810</b>	<b>28,240</b>	<b>98%</b>
Locally Raised Revenues	14,337	6,591	46%	3,584	2,825	79%
Multi-Sectoral Transfers to LLGs_NonWage	5,305	3,259	61%	1,326	1,516	114%
Urban Unconditional Grant (Non-Wage)	6,051	3,026	50%	1,513	1,513	100%
Urban Unconditional Grant (Wage)	89,546	44,773	50%	22,387	22,387	100%
<b>Development Revenues</b>	<b>47,372</b>	<b>31,080</b>	<b>66%</b>	<b>11,843</b>	<b>15,783</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,743	2,661	56%	1,186	1,573	133%
Urban Discretionary Development Equalization Grant	42,628	28,419	67%	10,657	14,209	133%
<b>Total Revenues shares</b>	<b>162,611</b>	<b>88,729</b>	<b>55%</b>	<b>40,653</b>	<b>44,023</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,546	43,632	49%	22,387	21,245	95%
Non Wage	25,693	7,745	30%	6,423	4,018	63%
<b>Development Expenditure</b>						
Domestic Development	47,372	2,317	5%	11,843	648	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>162,611</b>	<b>53,693</b>	<b>33%</b>	<b>40,653</b>	<b>25,911</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,141				
Non Wage		5,131				
<b>Development Balances</b>						
Domestic Development		28,763				
External Financing		0				
<b>Total Unspent</b>		<b>35,036</b>	<b>39%</b>			

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**Vote:787 Kumi Municipal Council****Quarter2**

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

The department had planned to receive Sh. 40,653,000 for quarter two but received Sh. 44,023,000 (108%) of which Sh. 28,240,000 (98%) was recurrent and Sh. 15,783,000 (133%) was development. On expenditure, the total expenditure was Sh. 25,911,000 (64%) which is distributed in to wage (21,245,000), non-wage (4,018,000) and development (648,000). The total unspent balance is Sh. 35,036,000 (39%) of which non-wage (6,272,000) and development (28,763,000).

**Reasons for unspent balances on the bank account**

The unspent development money was meant for projects which had not yet commenced by the end of the quarter and non-wage will be spent in Q3

**Highlights of physical performance by end of the quarter**

paid 3 months staff salaries, travel inland for the staff facilitated, office operations facilitated, PPC meetings held and facilitated.



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>189,351</b>	<b>37,673</b>	<b>20%</b>	<b>47,338</b>	<b>17,592</b>	<b>37%</b>
Locally Raised Revenues	824	170	21%	206	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,958	4,903	45%	2,739	2,502	91%
Other Transfers from Central Government	117,210	2,421	2%	29,302	0	0%
Sector Conditional Grant (Non-Wage)	11,285	5,643	50%	2,821	2,821	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	47,074	23,537	50%	11,769	11,769	100%
<b>Development Revenues</b>	<b>4,010</b>	<b>4,388</b>	<b>109%</b>	<b>1,003</b>	<b>4,388</b>	<b>438%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,010	4,388	109%	1,003	4,388	438%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>193,361</b>	<b>42,061</b>	<b>22%</b>	<b>48,340</b>	<b>21,979</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,074	20,103	43%	11,769	8,335	71%
Non Wage	142,276	6,006	4%	35,186	4,368	12%
<b>Development Expenditure</b>						
Domestic Development	4,010	0	0%	1,003	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>193,361</b>	<b>26,109</b>	<b>14%</b>	<b>47,957</b>	<b>12,703</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,564</b>	<b>31%</b>			
Wage		3,434				
Non Wage		8,131				
<b>Development Balances</b>		<b>4,388</b>	<b>100%</b>			
Domestic Development		4,388				

**Vote:787 Kumi Municipal Council****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>15,952</b>	<b>38%</b>	

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

the department had planned to receive sh. 48,340,000 but received sh.21,979,000 the performance was 45%. which is low as a result of not receiving funds from projects. total funds spent during the quarter was 12,703,000 of which 8,335,000 was wage (71%) AND 4,368,000 WAS NON WAGE (12%). The total unspent was 15,952,000 which is 38%, wage was 3,434,000 and non wage was 8,131,000 which has a total percentage of 31%

**Reasons for unspent balances on the bank account**

some funds were for gender which is yet to accumulate at the end of the Financial year, others are multisectoral transfers others are development grants

**Highlights of physical performance by end of the quarter**

follow up and monitoring of juvenile cases done. recovery of YLP and UWEP done.

**Vote:787 Kumi Municipal Council****Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,441</b>	<b>18,407</b>	<b>48%</b>	<b>9,610</b>	<b>9,592</b>	<b>100%</b>
Locally Raised Revenues	856	500	58%	214	282	132%
Multi-Sectoral Transfers to LLGs_NonWage	11,086	4,657	42%	2,772	2,685	97%
Urban Unconditional Grant (Non-Wage)	16,500	8,250	50%	4,125	4,125	100%
Urban Unconditional Grant (Wage)	9,999	4,999	50%	2,500	2,500	100%
<b>Development Revenues</b>	<b>11,052</b>	<b>8,320</b>	<b>75%</b>	<b>2,763</b>	<b>3,708</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,030	6,305	79%	2,007	2,700	135%
Urban Discretionary Development Equalization Grant	3,022	2,015	67%	755	1,007	133%
<b>Total Revenues shares</b>	<b>49,493</b>	<b>26,726</b>	<b>54%</b>	<b>12,373</b>	<b>13,300</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,999	4,878	49%	2,500	2,379	95%
Non Wage	28,442	6,506	23%	7,111	3,482	49%
<b>Development Expenditure</b>						
Domestic Development	11,052	1,051	10%	2,763	1,051	38%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,493</b>	<b>12,435</b>	<b>25%</b>	<b>12,373</b>	<b>6,911</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,022</b>	<b>38%</b>			
Wage		121				
Non Wage		6,901				
<b>Development Balances</b>		<b>7,269</b>	<b>87%</b>			
Domestic Development		7,269				
External Financing		0				
<b>Total Unspent</b>		<b>14,292</b>	<b>53%</b>			

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**Vote:787 Kumi Municipal Council****Quarter2**

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

The department planned to receive Sh. 12,373,000 in quarter one but received Sh. 13,426,000 which is 109% of what was planned. Out of Sh. 13,426,000, Sh.8,814,000 was recurrent revenue and Sh. 4,612,000 was development revenue. On the expenditure side, Sh. 5,524,000 was spent of which Sh. 2,500,000 was spent on wage, Sh. 3,024,000 was spent on non-wage and nothing was spent on development.

**Reasons for unspent balances on the bank account**

The unspent development revenue was meant for monitoring development projects which did not take place for the two divisions by the end of quarter two and the unspent non-wage was meant for office operations for both the planning office and the divisions which were restricted by the prevalence of covid-19 e.g travels, workshops etc.

**Highlights of physical performance by end of the quarter**

3 TPC meetings held and facilitated, Q1 performance report prepared and submitted to MOFPED, home to office allowance paid to one staff for 3 months, staff salaries paid for 3 months, stationery procured for office use, Performance Assessment organized and facilitated and airtime for internet for PBS purchased.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,368</b>	<b>8,330</b>	<b>51%</b>	<b>4,092</b>	<b>4,128</b>	<b>101%</b>
Locally Raised Revenues	1,458	875	60%	365	400	110%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	10,910	5,455	50%	2,728	2,728	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>16,368</b>	<b>8,330</b>	<b>51%</b>	<b>4,092</b>	<b>4,128</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,910	5,364	49%	2,728	2,637	97%
Non Wage	5,458	2,595	48%	1,365	1,895	139%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,368</b>	<b>7,959</b>	<b>49%</b>	<b>4,092</b>	<b>4,532</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>371</b>	<b>4%</b>			
Wage		91				
Non Wage		280				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>371</b>	<b>4%</b>			

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

planned to receive 4,092,000 during the quarter but received 4,128,000 of which LR was 400,000, UCG 1,000,000 and Wage 2,728,000. total expenditure was 4,532,000 representing 111%. wage 2,637,000, NW was 1,895,000. the unspent funds were 371,000 representing 4%.

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## Vote:787 Kumi Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

Available funds could not cater for annual subscription fees o 500,000. so it was left to accumulate

### Highlights of physical performance by end of the quarter

Submission of quartery reports to Kampala, payment travel inland and staff capacity development

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,511</b>	<b>8,784</b>	<b>50%</b>	<b>4,378</b>	<b>4,353</b>	<b>99%</b>
Locally Raised Revenues	634	346	55%	159	134	85%
Sector Conditional Grant (Non-Wage)	7,294	3,647	50%	1,824	1,824	100%
Urban Unconditional Grant (Wage)	9,582	4,791	50%	2,396	2,396	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>17,511</b>	<b>8,784</b>	<b>50%</b>	<b>4,378</b>	<b>4,353</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,582	4,614	48%	2,396	2,219	93%
Non Wage	7,928	3,564	45%	1,982	2,406	121%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,511</b>	<b>8,179</b>	<b>47%</b>	<b>4,378</b>	<b>4,625</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		177				
Non Wage		428				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>605</b>	<b>7%</b>			

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**Vote:787 Kumi Municipal Council****Quarter2**

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

The Department's quarterly planned total budget is 4,378,000 but received 4,353,000 (99%) which is further divided as follows; Under Local Revenue the quarter plan was 159,000 but received 134,000 (85%), under Sector Conditional Grant Non-Wage the quarter plan was 1,824,000 and received 1,824,000 (100%) and under Urban Unconditional Grant Wage, the quarter plan was 2,396,000 and received 2,396,000 (100%). However the Department does not receive a development grant. The Department's total Expenditure plan for the quarter was 4,378,000 but spent 4,625,000 (106%). The expenditure is further explained as follows; under Non-Wage the expenditure plan was 1,982,000 but only 2,406,000 (121%) was spent and under Wage the expenditure plan was 2,396,000 and 2,219,000 (93%) was spent. The Department's total unspent balance was 605,000 (7%) and the unspent was as follows under Non-Wage with a balance of 428,000 and 177,000 under Wage.

**Reasons for unspent balances on the bank account**

Limited funding as compared to the funds required to implement the activities therefore the funds were left to accumulate to be spent in Quarter three especially for Fuel

**Highlights of physical performance by end of the quarter**

2 sensitization trainings on Cooperative formation and importance, 2 Emyooga stakeholder meetings conducted on poor loan recovery and absence of offices by Emyooga SACCOs, Mobilization savings groups for formal registration, support supervision of SACCOs on record keeping, internal savings mobilization and loan management, 18 SACCOs under Emyooga support supervised in areas of record keeping, retention, 1 investment opportunity identified for industrial investment.



## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid for 12 months, pensioners paid, contract staff salaries paid, advertising done, stationery and small office equipment procured, telecommunication facilitated, cleaning and sanitation services done, electricity and water bills paid, legal fees paid, fuel procured, vehicles maintained, workshops and seminars conducted and facilitated, travel in land facilitated and uniforms for askaris procured.	Staff Salaries paid for 6 months, pensioners paid, contract staff salaries paid, advertising done, stationery and small office equipment procured, telecommunication facilitated, cleaning and sanitation services done, electricity and water bills paid, legal fees paid, fuel procured, vehicles maintained, workshops and seminars conducted and facilitated, travel in land facilitated and uniforms for askaris procured.		Staff Salaries paid for 3 months, pensioners paid, contract staff salaries paid, advertising done, stationery and small office equipment procured, telecommunication facilitated, cleaning and sanitation services done, electricity and water bills paid, legal fees paid, fuel procured, vehicles maintained, workshops and seminars conducted and facilitated, travel in land facilitated and uniforms for askaris procured.	Staff Salaries paid for 3 months, pensioners paid, contract staff salaries paid, advertising done, stationery and small office equipment procured, telecommunication facilitated, cleaning and sanitation services done, electricity and water bills paid, legal fees paid, fuel procured, vehicles maintained, workshops and seminars conducted and facilitated, travel in land facilitated and uniforms for askaris procured.
211101 General Staff Salaries	181,116	90,454	50 %		45,175
211103 Allowances (Incl. Casuals, Temporary)	21,000	16,497	79 %		10,713
212102 Pension for General Civil Service	97,671	56,255	58 %		36,110
213004 Gratuity Expenses	418,741	137,891	33 %		128,035
221001 Advertising and Public Relations	3,432	2,450	71 %		180
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
221012 Small Office Equipment	1,800	824	46 %		379
222001 Telecommunications	3,200	1,750	55 %		1,250
223003 Rent – (Produced Assets) to private entities	3,600	2,200	61 %		1,000
223005 Electricity	6,000	580	10 %		0
223006 Water	1,000	128	13 %		0
224004 Cleaning and Sanitation	1,000	500	50 %		250
224005 Uniforms, Beddings and Protective Gear	500	0	0 %		0
225002 Consultancy Services- Long-term	13,000	5,243	40 %		4,743
227001 Travel inland	12,360	6,174	50 %		3,090

## Vote:787 Kumi Municipal Council

## Quarter2

227004 Fuel, Lubricants and Oils	4,058	2,802	69 %	1,332
228002 Maintenance - Vehicles	2,000	710	36 %	0
228004 Maintenance – Other	1,000	750	75 %	450
Wage Rect:	181,116	90,454	50 %	45,175
Non Wage Rect:	592,962	236,054	40 %	188,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	774,078	326,508	42 %	233,355

Reasons for over/under performance: NA

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	( ) 109 (Admn 28, Finance 10, Health 50, Audit 01, Natural resources 05, Works 06, community 03, probation 01, production 05, Education 04	( ) About 45% of the LG established posts filled.	( )	( ) About 45% of the LG established posts filled.
%age of staff appraised	( ) 90% of staff are appraised.	( ) 90% of the staff appraised	( )	( ) 90% of the staff appraised
%age of staff whose salaries are paid by 28th of every month	( ) 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, 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, payroll register report downloaded, payslips printed, payroll analysed before payments are made.
%age of pensioners paid by 28th of every month	( ) 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% of pensioners paid at the end of every month, pre-retirement training conducted, retirement forms filled, pensioners accessed on payroll.

## Vote:787 Kumi Municipal Council

## Quarter2

Non Standard Outputs:		Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.	Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.	Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.	Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.
221012	Small Office Equipment	650	0	0 %	0
222001	Telecommunications	1,200	300	25 %	150
227001	Travel inland	6,000	2,070	35 %	915
227004	Fuel, Lubricants and Oils	1,000	298	30 %	298
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,850	2,668	30 %	1,363
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,850	2,668	30 %	1,363
Reasons for over/under performance:		None			
Output : 138103 Capacity Building for HLG					
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..	( ) Political leaders and the technical staff inducted on their roles and responsibilities.	( )	( )None
Availability and implementation of LG capacity building policy and plan		( ) Capacity building plan in place. assessment forms in place. Capacity building plan budget in place. workplan in place. training reports in place.	( ) Capacity building plan in place, Assessment forms in place, capacity building plan budget and workplans in place and training reports in place.	( )	( )Capacity building plan in place, Assessment forms in place, capacity building plan budget and workplans in place and training reports in place.

## Vote:787 Kumi Municipal Council

## Quarter2

Non Standard Outputs:		Induction of political leaders and new staff done, pre retirement trainings conducted, performance management training done, field visits organized and undertaken and refresher training for some staff facilitated, stationery and small office equipment procured.	Induction of political leaders and new staff done, pre retirement trainings conducted, performance management training done, field visits organized and undertaken and refresher training for some staff facilitated, stationery and small office equipment procured.	Induction of political leaders and new staff done, pre retirement trainings conducted, performance management training done, field visits organized and undertaken and refresher training for some staff facilitated, stationery and small office equipment procured.	Induction of political leaders and new staff done, performance management training done, field visits organized and undertaken and refresher training for some staff facilitated, stationery and small office equipment procured.
221003	Staff Training	6,963	4,500	65 %	2,180
227001	Travel inland	3,418	2,278	67 %	1,614
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,381	6,778	65 %	3,794
External Financing:		0	0	0 %	0
Total:		10,381	6,778	65 %	3,794
Reasons for over/under performance:		None			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.
211103	Allowances (Incl. Casuals, Temporary)	0	2,520	0 %	2,520
221009	Welfare and Entertainment	0	980	0 %	980
221011	Printing, Stationery, Photocopying and Binding	390	100	26 %	100
221012	Small Office Equipment	431	0	0 %	0
222001	Telecommunications	468	200	43 %	200
224004	Cleaning and Sanitation	0	40	0 %	40
227001	Travel inland	1,326	760	57 %	360
227004	Fuel, Lubricants and Oils	0	160	0 %	160
228003	Maintenance – Machinery, Equipment & Furniture	1,560	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,175	4,760	114 %	4,360
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,175	4,760	114 %	4,360
Reasons for over/under performance:		NA			
Output : 138108 Assets and Facilities Management					

**Vote:787 Kumi Municipal Council****Quarter2**

No. of monitoring visits conducted	() 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.	()	()None
No. of monitoring reports generated	() Stock checking conducted. Store facility maintained	() Stock checking conducted. Store facility maintained	()	()Stock checking conducted. Store facility maintained
Non Standard Outputs:	travel in land facilitated and telecommunication facilitated.	travel in land facilitated and telecommunication facilitated.	travel in land facilitated and telecommunication facilitated.	travel in land facilitated and telecommunication facilitated.
222001 Telecommunications	936	450	48 %	250
227001 Travel inland	1,248	1,100	88 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,184	1,550	71 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,184	1,550	71 %	340
Reasons for over/under performance:	NA			

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.	pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.	pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.	pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	530	0	0 %	0
221020 IPPS Recurrent Costs	1,849	860	47 %	400
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,379	860	16 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,379	860	16 %	400
Reasons for over/under performance:	NA			

**Output : 138111 Records Management Services**

## Vote:787 Kumi Municipal Council

## Quarter2

%age of staff trained in Records Management	() Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture purchased. Transport allowance paid.	() pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.	()	()pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.
Non Standard Outputs:	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.
221011 Printing, Stationery, Photocopying and Binding	780	0	0 %	0
221012 Small Office Equipment	822	0	0 %	0
222001 Telecommunications	500	225	45 %	100
227001 Travel inland	1,080	540	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,182	765	24 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,182	765	24 %	370
Reasons for over/under performance:	NA			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Workshops and seminars held and facilitated, stationery procured, travel in land and telecommunication facilitated.	Workshops and seminars held and facilitated, stationery procured, travel in land and telecommunication facilitated.	Workshops and seminars held and facilitated, stationery procured, travel in land and telecommunication facilitated.	Workshops and seminars held and facilitated, stationery procured, travel in land and telecommunication facilitated.
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	470	24 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	1,393	800	57 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,993	1,570	31 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,993	1,570	31 %	400
Reasons for over/under performance:	NA			

**Vote:787 Kumi Municipal Council****Quarter2**

<i>Total For Administration : Wage Rect:</i>	<i>181,116</i>	<i>90,454</i>	<i>50 %</i>	<i>45,175</i>
<i>Non-Wage Reccurent:</i>	<i>621,726</i>	<i>248,227</i>	<i>40 %</i>	<i>195,414</i>
<i>GoU Dev:</i>	<i>10,381</i>	<i>6,778</i>	<i>65 %</i>	<i>3,794</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>813,223</i>	<i>345,459</i>	<i>42.5 %</i>	<i>244,382</i>

## Vote:787 Kumi Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(01) Finance Department Annual performance report Submitted for consolidation by planner	( ) Quarter One prepared and submitted to planner for consolidation		(2021-01-01)Finance Department Annual performance report Submitted for consolidation by planner	( )Quarter one report prepared and sumitted to planner for consolidation
Non Standard Outputs:	Financial Management services; 12 (Twelve months staff salary paid to 8 eight staff of Finance of which six are at the Municipality and one in each Division. Duty facilitation allowances, Quarterly monitoring and supervision reports. Fuel and lubricants, and HOF motorcycle and Laptop maintained.	Paid 6 months July-December 2021 Salary to 8 staff of Finance. 2 Night allowance paid HOF		Financial Management services; 12 (Twelve months staff salary paid to 8 eight staff of Finance of which six are at the Municipality and one in each Division. Duty facilitation allowances, Quarterly monitoring and supervision reports. Fuel and lubricants, and HOF motorcycle and Laptop maintained.	Paid 3 months October-December 2021 Salary to 8 staff of Finance. 2Night allowance paid to HOF submit Draft finacial statement to Auditor General
211101 General Staff Salaries	77,095	38,374	50 %		19,100
221016 IFMS Recurrent costs	500	240	48 %		240
227001 Travel inland	576	383	66 %		128
Wage Rect:	77,095	38,374	50 %		19,100
Non Wage Rect:	1,076	623	58 %		368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,171	38,997	50 %		19,468
Reasons for over/under performance:	Covid-19 Lock down limited face-to face interraction with line Ministry officials Inadequate funds allocated to department especially local revenue.				
Output : 148102 Revenue Management and Collection Services					



## Vote:787 Kumi Municipal Council

## Quarter2

Value of LG service tax collection	(40000000) To collect Local Service tax shs 40,000,000=.	(39,590200) Cumulative Collection from Municipal employees on government pay roll shs 29,950,200=	( )	(13173750) Collected from government employees shs 7,553,750=
	From government employees, and other persons in employment with a take home salary, Business Persons, and farmers. The collection will be at the Municipal headquarters for government employees, and at Divisions for other eligible taxable persons.	Collected from by divisions from other categories shs 9,640,000= Recoveries from from payroll for government employees payroll done. Demand notices circulated to business persons and entities in the divisions and collection and banking done.		Collected from by divisions from other categories shs 5,620,000= Recoveries from from payroll for government employees payroll done. Demand notices circulated to business persons and entities in the divisions and collection and banking done.
Value of Hotel Tax Collected	( 4,000,000 ) Collection of Local Hotel Tax from Hotels, and Guest Houses in the Municipality. The Divisions will enforce the collection as per local Government Act Ammendment.	(1404000) Cumm. shs 1,404,000 is collected by December,. and the collection distribution is as follows; North Division shsn450,000 from Guest Houses and South Division shs 954,000 = Follow up audit activities by Municipal Sec. Finance, HOF, and team was under taken and report Generated and presented to Executive Committee of Municipal Committee. Follow up reminders done at Division level.	( )	(1248000) North Division collected shsn294,000 from Guest Houses and South Division shs 954,000 = Hotel tax udit activity was undertaken by Sec. Finance, HOF, and team was under taken and report Generated and presented to Executive Committee of Municipal Committee.
Value of Other Local Revenue Collections	( 245028882 ) Collection of Taxes and non-tax revenues by the Municipal Headquarters and by the two Divisions; North Division and South Division.	(117408450) The other fees is basically from land related fees Trading Licences, ground rent, development fees, loading and offloading, property related fees. and agency fees.	( )	(65020950)The other fees is basically from land related fees Trading Licences, ground rent, development fees, loading and offloading, property related fees. and agency fees. Activities done; Distribution of reminder notices, enforcement locking of market in order to collect rental dues

## Vote:787 Kumi Municipal Council

## Quarter2

Non Standard Outputs:	Acquisition of revenue collection receipts, licenses, permits and certificates Build up data bases especially Registers on LGFC templates at the Municipality. Motivate revenue collecting unit at the municipal headquarters and Divisions .Benchmarking. Paying-off creditors on stationery and printing, Alpha Book shop, GoodDay Holdings, Ofwoha General enterprise	Procured stationery from Tajowa enterprises 15 reams of printing paper,, 40 paper files, 01 sanitizer, and 01 tonner catrige for the use of DepartmentPart paid arrears on printing specfically: Arrears due to Alpha Bookshop shs 707,600=	Procured stationery from Tajowa enterprises 15 reams of printing paper,, 40 paper files, 01 sanitizer, and 01 tonner catrige for the use of DepartmentPart paid arrears on printing specfically: Arrears due to Alpha Bookshop shs 707,600=	
221002 Workshops and Seminars	544	0	0 %	0
221009 Welfare and Entertainment	200	98	49 %	98
221011 Printing, Stationery, Photocopying and Binding	8,970	4,558	51 %	3,558
227001 Travel inland	2,000	1,605	80 %	809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,714	6,261	53 %	4,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,714	6,261	53 %	4,465
Reasons for over/under performance:	-Defaulting tenderers and poor attitude of the eligible community towards tax and dues payment -Slow service delivery demotivates prompt tax payment; among others, Service delivery activities relate to garbage collection, streetlighting provision, land related development approvals and road maintainance. -Lockdown on Covid-19 affected of General Economy and Business operations. -Limited financing of revenue collecting units thereby hindering facilitation of revenue collectors -Staffing challange arising from an ill/ sick staff charged with revenue collection and management in ability some medical costs.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(01 ) Date of approval 31/05/2022 Kumi Municipal HeadQuarters - Council approval of Budget Estimates and Work Plan FY2022/2023	( )	( )	( )

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Date for presenting draft Budget and Annual workplan to the Council	(01) Laying of Draft Budget Estimates and Work-plans FY 2022/2023 to Kumi municipal Council Date 31/03/2022	( ) Municipal Budget conference conducted: Stakeholders involved were members of the executive committee and Council, Dvisions Civic Leaders, the technical staff and Provision of 74 plates of meals and refreshments was accorded to participants . Radio Announcement made and paid , invitation letters were circulated.	( )	( )Municipal Budget conference conducted: Stakeholders involved were members of the executive committee and Council, Dvisions Civic Leaders, the technical staff and Provision of 74 plates of meals and refreshments was accorded to participants . Radio Announcement made and paid , invitation letters were circulated. Public adress system hired
Non Standard Outputs:	01 Budget conference FY2022/2023 report Disseminations of First BCC, Second BCC and Final BCC IPFS (indicative planning figures) 01 Regional planning meetings reports Motivated staff 04 (four) Quarterly cash-limits warrants prepared and Approved. Reports on budget adjustments, and on uploads requests on IFMS prepared and submitted to MOFPED and AG Office and line Ministries	Warranting of 1st Quarter and 2nd Quarter Expenditure limits done; i.e Salaries, pension, gratuity, Development grant and Non-wage recurrent grant. Transfers to Divisions approoved. Supplementary Budgetary Adjustements on Covid-19 emegency funds and Covid relief funds delivery of Uploads to MOFPED facilitated.		Warranting of 2nd Quarter Expenditure limits done; i.e Salaries, pension, gratuity, Development grant and Non-wage recurrent grant. Declared the warranted funds transfers to Division approved. andSupplementary Budgetary Adjustements on Covid-19 emegency funds and Covid relief funds delivery of Uploads to MOFPED facilitated.
221002 Workshops and Seminars	1,898	1,348	71 %	1,088
221016 IFMS Recurrent costs	2,600	1,183	46 %	540
227001 Travel inland	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,618	2,531	55 %	1,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,618	2,531	55 %	1,628
Reasons for over/under performance:		Attendance of participants during budget conference was overwelming visa-viz available financial resources.		
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Well functioning IFMS Printer tonner procured and Reams of paper procured 12 months Invoices/ EFT generated and printed. Fuel consumed and Yaka Payed Payment Vouchers and their accountabilities kept safely. Duty facilitation allowances paid, and airtime. Supervision reports generated NITA connectivity and internet Mega bites Consumed and payment reports.	Facilitated the procurement of 01 Computer tonner for IFMS . Facilitated Accounts staff and Key management uses of IFMS with Airtime. Facilitated staff with hometo office travel allowance	Facilitated the procurement of 01 Computer tonner for IFMS . Facilitated Accounts staff and Key management uses of IFMS with Airtime. Facilitated staff with hometo office travel allowance	
221016 IFMS Recurrent costs	13,375	6,625	50 %	3,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,375	6,625	50 %	3,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,375	6,625	50 %	3,290
Reasons for over/under performance:	Limited office accomodation thus Crowded expenditure office causing un-timely processing of requisitions and invoices transactions ,and missplacements of records.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Enhance Financial reporting and Accountability Financial Statement Year ended 30th June Produced by 31/08/2021 and Submitted to Auditor General . Half Year Financial Statement. 09 Months Financial statements	( ) Draft Accounts Submitted to Auditor General for Review on 31 of August 2021 Consolidated the management responses on FY2020/2021 Auditor General Querrieson Kumi MC Financial Statements.	( )	( )Draft Accounts Submitted to Auditor General for Review on 31 of August 2021 Consolidated the management responses on FY2020/2021 Auditor General Querrieson Kumi MC Financial Statements.
Non Standard Outputs:	01 Board of survey report 12 months Bank reconciliation reports produced Stores Maintained 01 Set of Assets register 06 staff motivated	Facilitated Chairpperson /Ag Senior Auditor deliver FY 2020/2021 B.O.S report to Accountant General Kampala. Procured assorted office staionery e.g. Data storage Flash disks (02), adaptor, printing paper 5 reams file folders 11 pieces binding. Paid fuel used on IFMS Generator		Facilitated Chairpperson /Ag Senior Auditor deliver FY2020/2021 B.O.S report to Accountant General Kampala. Procured assorted office staionery e.g. Data storage Flash disks (02), adaptor, printing paper 5 reams file folders 11 pieces binding. Paid fuel used on IFMS Generator

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221014 Bank Charges and other Bank related costs	0	1,255	0 %	481
221016 IFMS Recurrent costs	13,525	6,704	50 %	3,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,525	7,959	59 %	4,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,525	7,959	59 %	4,247
Reasons for over/under performance: IFMS Operational restrictions on Journal entry and positing, and assets management responsibility and capture modules are new, yet to be conceptualised by accounts staff. Low motivation on the accounts staff, due to un-timely payment of Home to office allowance.				
<i>Total For Finance : Wage Rect:</i>	<i>77,095</i>	<i>38,374</i>	<i>50 %</i>	<i>19,100</i>
<i>Non-Wage Recurrent:</i>	<i>44,308</i>	<i>23,998</i>	<i>54 %</i>	<i>13,997</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>121,403</i>	<i>62,372</i>	<i>51.4 %</i>	<i>33,098</i>

## 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, allowances paid, books and periodics procured, computer supplies and stationery paid, travel in land facilitated, small office equipment procured, telecommunication facilitated, rent paid for 12 months, fuel procured and vehicle maintained.	Staff salaries paid for 6 months, allowances paid, computer supplies and stationery paid, travel in land facilitated, small office equipment procured, telecommunication facilitated, rent paid for 6 months, fuel procured and vehicle maintained.		Staff salaries paid for 3 months, allowances paid, books and periodics procured, computer supplies and stationery paid, travel in land facilitated, small office equipment procured, telecommunication facilitated, rent paid for 3 months, fuel procured and vehicle maintained.	Staff salaries paid for 3 months, allowances paid, computer supplies and stationery paid, travel in land facilitated, small office equipment procured, telecommunication facilitated, rent paid for 3 months, fuel procured and vehicle maintained.
211101 General Staff Salaries	41,090	15,871	39 %		7,576
211103 Allowances (Incl. Casuals, Temporary)	118,046	54,547	46 %		33,682
221007 Books, Periodicals & Newspapers	510	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	462	46 %		342
221012 Small Office Equipment	1,000	499	50 %		250
222001 Telecommunications	6,400	3,200	50 %		1,600
223003 Rent – (Produced Assets) to private entities	3,600	2,900	81 %		1,400
227001 Travel inland	4,000	1,310	33 %		315
227004 Fuel, Lubricants and Oils	5,800	2,396	41 %		1,400
Wage Rect:	41,090	15,871	39 %		7,576
Non Wage Rect:	140,956	65,613	47 %		39,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,046	81,484	45 %		46,865
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Allowances for the contracts committee paid, welfare facilitated and stationery procured.	Allowances for the contracts committee paid, welfare facilitated and stationery procured.		Allowances for the contracts committee paid, welfare facilitated and stationery procured.	Allowances for the contracts committee paid, welfare facilitated and stationery procured.

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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: NA

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	() 6 Full Council meetings held at Municipal headquarters, allowances and refreshments facilitated.	() Two (2) Full council meetings held at the municipal headquarters, allowances and refreshments facilitated.	()	()One (1) Full council meeting held at the municipal headquarters, allowances and refreshments facilitated.
Non Standard Outputs:	6 Full Council meetings and 12 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.	2 Full Council meetings and 6 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.	2 Full Council meetings and 3 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.	1 Full Council meetings and 3 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.
211103 Allowances (Incl. Casuals, Temporary)	6,223	1,393	22 %	0
221009 Welfare and Entertainment	2,000	1,238	62 %	505
227001 Travel inland	11,170	6,941	62 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,393	9,571	49 %	4,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,393	9,571	49 %	4,705

Reasons for over/under performance: NA

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Allowances paid, travel in land facilitated and welfare facilitated.	3 Standing committee meetings held and Allowances paid, travel in land facilitated and welfare facilitated.	Allowances paid, travel in land facilitated and welfare facilitated.	3 Standing committee meetings held and Allowances paid, travel in land facilitated and welfare facilitated.
211103 Allowances (Incl. Casuals, Temporary)	2,310	840	36 %	840
221009 Welfare and Entertainment	2,000	778	39 %	539

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## Quarter2

227001 Travel inland	7,200	1,698	24 %	1,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,510	3,316	29 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,510	3,316	29 %	3,024
Reasons for over/under performance:	NA			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>15,871</i>	<i>39 %</i>	<i>7,576</i>
<i>Non-Wage Reccurent:</i>	<i>177,071</i>	<i>81,106</i>	<i>46 %</i>	<i>48,321</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>218,161</i>	<i>96,976</i>	<i>44.5 %</i>	<i>55,897</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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries, vaccination of livestock, disease surveillance of both livestock and crop, training of farmers on crop and livestock management, stocking of 4 fish ponds, 100 vials of New Castle Vaccine, 20,000 Livestock inspected and Slaughtered, Facilitation of extension workers with fuel , airtime and stationery, Submission of quarterly reports to Line Ministries, 30 Combrough pigs procured, 56 litres of Agrochemicals procured, procurement of irrigation equipment, Distribution of the inputs shall be in the ratio of 2:2 for all the vulnerable groups.	Pest and disease surveillance on (potato lorn worm, mealy bugs, white flies), assessed Ococo water source for establishment of a fish pond, monitoring of piggery and citrus farmers conducted on pruning and pest management, farmer visits and advisory services offered to new poultry and piggery farmers, 3 staff salaries paid, 375 litres of fuel procured to facilitate extension activities, purchased 1 computer cable, repaired 1 motorcycle UG 2029 A.			Pest and disease surveillance on (potato lorn worm, mealy bugs, white flies), assessed Ococo water source for establishment of a fish pond, monitoring of piggery and citrus farmers conducted on pruning and pest management, farmer visits and advisory services offered to new poultry and piggery farmers, 3 staff salaries paid, 375 litres of fuel procured to facilitate extension activities, purchased 1 computer cable, repaired 1 motorcycle UG 2029 A.
211101 General Staff Salaries	41,869	26,396	63 %		15,929
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	8,000	3,992	50 %		2,172
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	2,000	1,000	50 %		500
222001 Telecommunications	2,000	1,000	50 %		500
224004 Cleaning and Sanitation	500	250	50 %		130
224006 Agricultural Supplies	19,027	0	0 %		0
227001 Travel inland	12,600	6,195	49 %		3,306
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500

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228004 Maintenance – Other	2,000	996	50 %	500
Wage Rect:	41,869	26,396	63 %	15,929
Non Wage Rect:	55,127	17,433	32 %	9,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,996	43,829	45 %	25,037

Reasons for over/under performance:

Harsh weather conditions  
 Outbreak of pests and diseases for both crop and livestock  
 Inadequate funding for extension activities  
 Delay in the procurement process

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Promotion of the use of Hermetic bags, procurement and installation of 4 groundnut paste grinders, procurement of honey processing equipment, payment of retention, sensitization of community on protection of environment, procurement of 16 Ipads, procurement of 1 laptop.	Attended Auditor General Exit meeting	Attended Auditor General Exit meeting
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281501 Environment Impact Assessment for Capital Works	1,000	60	6 %	60
312101 Non-Residential Buildings	1,200	0	0 %	0
312202 Machinery and Equipment	6,868	0	0 %	0
312213 ICT Equipment	23,787	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,855	60	0 %	60
External Financing:	0	0	0 %	0
Total:	32,855	60	0 %	60

Reasons for over/under performance: N/A

**Programme : 0182 District Production Services**

## 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
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Facilitate training of extension workers and Town Agents on the Parish Model Approach, Selection of the Nucleus, Model and 4-Acre Model Farmers, Facilitate monitoring and evaluation of the Parish Model beneficiaries, Facilitate sensitization and training of the communities on the Parish Model, Support supervision of Town Agents and Extension Workers, Facilitate awareness training on Covid-19 prevention.	Facilitated sensitization trainings of technical staff and Councillors on the Parish Development Model, enterprise prioritization on the selected commodities conducted in all the 14 Wards.			Facilitated sensitization trainings of technical staff and Councillors on the Parish Development Model, enterprise prioritization on the selected commodities conducted in all the 14 Wards.
221002 Workshops and Seminars	14,008	6,998	50 %		3,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,008	6,998	50 %		3,498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,008	6,998	50 %		3,498
Reasons for over/under performance:	Inadequate funds to facilitate planned activities under the model. High expectations from the community and political staff				
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Support to farmer institutions, Identification & Selection of the beneficiary farmer institutions, Facilitation of extension workers and Ward Agents, Training of farmers, Ward Agents & Extension Workers, Payment of allowance to Ward Agents & Extension Workers, all vulnerable groups shall be catered for on a ratio of 2;2.	Support to farmer institutions, Identification & Selection of the beneficiary farmer institutions, Facilitation of extension workers and Ward Agents, Training of farmers, Ward Agents & Extension Workers, Payment of allowance to Ward Agents & Extension Workers, all vulnerable groups shall be catered for on a ratio of 2;2.		
211103	Allowances (Incl. Casuals, Temporary)	317	0	0 %	0
282101	Donations	205,652	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	205,969	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	205,969	0	0 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		41,869	26,396	63 %	15,929
Non-Wage Reccurent:		275,105	24,431	9 %	12,606
GoU Dev:		32,855	60	0 %	60
Donor Dev:		0	0	0 %	0
Grand Total:		349,828	50,887	14.5 %	28,595

## Vote:787 Kumi Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Public relations facilitated, laptops maintained, stationery procured, telecommunication and travel in land facilitated and motorcycles repaired and maintained.	Public relations facilitated, stationery procured and travel in land facilitated		Public relations facilitated, laptops maintained, stationery procured, telecommunication and travel in land facilitated and motorcycles repaired and maintained.	Public relations facilitated, stationery procured and travel in land facilitated
221001 Advertising and Public Relations	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	1,620	810	50 %		405
228002 Maintenance - Vehicles	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,220	1,710	33 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,220	1,710	33 %		1,105
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Advertising and public relations facilitated, cleaning and sanitation done and facilitated, travel in land facilitated, fuel procured and drainage system of the water closet at the municipal headquarters repaired and maintained.	Advertising and public relations facilitated, cleaning and sanitation done and facilitated, travel in land facilitated and fuel procured.		Advertising and public relations facilitated, cleaning and sanitation done and facilitated, travel in land facilitated, fuel procured and drainage system of the water closet at the municipal headquarters repaired and maintained.	Advertising and public relations facilitated, cleaning and sanitation done and facilitated, travel in land facilitated and fuel procured.
221001 Advertising and Public Relations	1,557	376	24 %		376
223001 Property Expenses	1,446	0	0 %		0
224004 Cleaning and Sanitation	7,206	1,735	24 %		715

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227001 Travel inland	3,570	1,680	47 %	816
227004 Fuel, Lubricants and Oils	1,446	362	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,779	4,153	30 %	1,907
Gou Dev:	1,446	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,225	4,153	27 %	1,907

Reasons for over/under performance:

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	welfare and entertainment facilitated, small office equipment procured and travel in land facilitated.	welfare and entertainment facilitated, small office equipment procured and travel in land facilitated.	welfare and entertainment facilitated, small office equipment procured and travel in land facilitated.	welfare and entertainment facilitated, small office equipment procured and travel in land facilitated.
221009 Welfare and Entertainment	1,000	0	0 %	0
221012 Small Office Equipment	600	300	50 %	300
227001 Travel inland	2,842	1,153	41 %	593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,442	1,453	33 %	893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,442	1,453	33 %	893

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 trained health workers at Kumi HC IV	()	()
No of trained health related training sessions held.	() 16 Health related training sessions to be held at Kumi HC IV,	()	()
Number of outpatients that visited the Govt. health facilities.	() 43950 out patients visits in FY2021/2022 at Kumi HCIV.	()	()
Number of inpatients that visited the Govt. health facilities.	() 8000 Inpatient visits at Kumi HC IV	()	()
No and proportion of deliveries conducted in the Govt. health facilities	() 950 deliveries to be conducted at Kumi HC IV	()	()
% age of approved 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% of villages with functional VHTs	()	()

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No of children immunized with Pentavalent vaccine	() 2500 Children to immunize with prevalent vaccine	()	()	()
Non Standard Outputs:	operationalization of VHTs, immunization of children, trainings and workshops organized for the health staff done.	operationalization of VHTs, immunization of children, trainings and workshops organized for the health staff done.	operationalization of VHTs, immunization of children, trainings and workshops organized for the health staff done.	operationalization of VHTs, immunization of children, trainings and workshops organized for the health staff done.
263106 Other Current grants	61,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	51,510	25,717	50 %	12,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,510	25,717	50 %	12,877
Gou Dev:	0	0	0 %	0
External Financing:	61,000	0	0 %	0
Total:	112,510	25,717	23 %	12,877
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	One (1) motorcycle and protective gear procured and maintained.		One (1) motorcycle and protective gear procured and maintained.	
312201 Transport Equipment	10,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,273	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,273	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	() N/A	()	()	()
No of healthcentres rehabilitated	() N/A	()	()	()
Non Standard Outputs:	OPD constructed at Kumi HCIV, completion of the surgical ward at Kumi HCIV, monitoring and supervision of capital projects done.		OPD constructed at Kumi HCIV, completion of the surgical ward at Kumi HCIV, monitoring and supervision of capital projects done.	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	9,258	46 %	8,427
312101 Non-Residential Buildings	510,000	46,794	9 %	46,794

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312202 Machinery and Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,000	56,052	10 %	55,221
External Financing:	0	0	0 %	0
Total:	535,000	56,052	10 %	55,221

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	() Three (3) OPDs to be constructed.		()	()
No of OPD and other wards rehabilitated	() N/A		()	()
Non Standard Outputs:	Quarterly monitoring and supervision of development projects done, environment impact assessment conducted, BOQs for capital projects produced, OPD constructed at Aterai HCIII and OPD constructed at Kabata HCIII.		Quarterly monitoring and supervision of development projects done, environment impact assessment conducted, BOQs for capital projects produced, OPD constructed at Aterai HCIII and OPD constructed at Kabata HCIII in a phased manner.	
281501 Environment Impact Assessment for Capital Works	4,043	2,274	56 %	2,274
281503 Engineering and Design Studies & Plans for capital works	4,043	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,085	0	0 %	0
312101 Non-Residential Buildings	76,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,171	2,274	2 %	2,274
External Financing:	0	0	0 %	0
Total:	92,171	2,274	2 %	2,274

Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	() 50% of the Theatre Equipment Procured		()	()
Non Standard Outputs:	Anaesthesia, dental and ophthalmic equipment procured, a stand by generator procured and a generator house constructed at Kumi HCIV.			
312104 Other Structures	14,000	0	0 %	0



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312202 Machinery and Equipment	60,000	0	0 %	0
312212 Medical Equipment	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff salaries paid for 12 months.	Staff salaries paid for 3 months.	Staff salaries paid for 3 months.	Staff salaries paid for 3 months.
211101 General Staff Salaries	840,861	446,843	53 %	236,628
211103 Allowances (Incl. Casuals, Temporary)	0	36,200	0 %	9,334
227001 Travel inland	0	59,650	0 %	24,882
228002 Maintenance - Vehicles	0	4,310	0 %	4,310
Wage Rect:	840,861	446,843	53 %	236,628
Non Wage Rect:	0	100,160	0 %	38,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,861	547,003	65 %	275,154

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>840,861</i>	<i>446,843</i>	<i>53 %</i>	<i>236,628</i>
<i>Non-Wage Reccurent:</i>	<i>74,951</i>	<i>133,193</i>	<i>178 %</i>	<i>55,308</i>
<i>GoU Dev:</i>	<i>735,890</i>	<i>58,326</i>	<i>8 %</i>	<i>57,495</i>
<i>Donor Dev:</i>	<i>61,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,712,702</i>	<i>638,361</i>	<i>37.3 %</i>	<i>349,431</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries to teachers of 16 UPE schools, monitoring and supervision, staff performance appraisal, refresher trainings	Primary school staff paid salaries for 6 months.			payment of primary school salaries
211101 General Staff Salaries	1,713,269	860,312	50 %		431,995
Wage Rect:	1,713,269	860,312	50 %		431,995
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,713,269	860,312	50 %		431,995
Reasons for over/under performance: n/a					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(249) primary teachers paid salaries	(249) primary teachers paid salaries	( )		(249)249 teachers salaries paid
No. of qualified primary teachers	(249) qualified primary teachers in Kumi Municipality	(249) qualified primary teachers in Kumi Municipality	( )		(249)all teachers are qualified
No. of pupils enrolled in UPE	(12769) pupils enrolled in the UPE schools	(12769) pupils enrolled in the UPE schools	( )		(12769)pupils enrollment data collected at upe schools
No. of student drop-outs	(250) pupils drop out of school	(105) pupils drop out of school	( )		(105)dropout rate is law
No. of Students passing in grade one	(130) pupils pass in grade one	(130) 130 pupils pass in grade one	( )		(130)the targeted number of learners attend
No. of pupils sitting PLE	(1200) pupils sitting PLE in the primary schools in Kumi Municipality	(998) pupils sitting PLE in the primary schools in Kumi Municipality	( )		(998)the targeted number not attend
Non Standard Outputs:	Transfer of UPE capitation to schools, Monitoring and supervision, staff performance appraisal				
263367 Sector Conditional Grant (Non-Wage)	230,139	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,139	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,139	0	0 %	0

Reasons for over/under performance: covid 19 affected ple performance and also caused dropout of learners

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

No. of classrooms constructed in UPE	(0) NA	()	()	()
No. of classrooms rehabilitated in UPE	(0) NA	()	()	()
Non Standard Outputs:	Payment of retention for classrooms constructed at Kumi Boys Primary School, Payment of retention for classrooms renovated at Kelim P/S and Omolokonyo P/S, Monitoring and supervision			
312101 Non-Residential Buildings	28,746	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,746	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,746	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(5) Five- stance lined VIP latrines constructed at Kumi Girls P/S, payment of retention for latrines constructed at Okouba P/S, Kumi Boys P/S & Boma North P/S	() pupils sitting PLE in the primary schools in Kumi Municipality	()	(5)the process is still at procurement stages
No. of latrine stances rehabilitated	(0) NA	()	()	()

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Non Standard Outputs:		Payment of retention for latrines constructed at Okouba P/S, Boma North P/S and Kumi Boys P/S, Procurement of contractor through advertising in national print media to give opportunity to all qualified persons to apply, the contractor must involve women (at least 10%), plant at least 10 trees and vegetation to take care of the environment, the classroom will be used by both boys and girls			
312101	Non-Residential Buildings	30,978	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,978	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,978	0	0 %	0
Reasons for over/under performance:		n/a			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(3) schools provided with desks namely: St Mathias Aputon,i, Otiye, & Kumi P/S, ( ) ( )			
Non Standard Outputs:		Monitoring and supervision			
312203	Furniture & Fixtures	9,924	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,924	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,924	0	0 %	0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		Payment of salaries to teachers and staff of Wiggins Secondary School, monitoring and supervision, staff appraisal	Secondary school staff paid salaries for 6 months.		Payment of secondary school staff salaries
211101	General Staff Salaries	462,318	220,236	48 %	104,656
	Wage Rect:	462,318	220,236	48 %	104,656
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	462,318	220,236	48 %	104,656
Reasons for over/under performance:		n/a			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1456) 1456 students enrolled in Wiggins SS	(1456)		( )	(1456)
No. of teaching and non teaching staff paid	(34) 34 staff of Wiggins SS paid salaries	(34)		( )	(34)
No. of students passing O level	(500) 500 students passing O' level in Kumi Municipal Council	(500)		( )	(500)
No. of students sitting O level	(800) 800 students sitting O'level in Kumi Municipality schools	(800)		( )	(800)
Non Standard Outputs:		Transfer of capitation grants to Wiggins Secondary School, monitoring and supervision			
263367	Sector Conditional Grant (Non-Wage)	207,620	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	207,620	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	207,620	0	0 %	0
Reasons for over/under performance:		n/a			
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(1) renovation of Chemistry Laboratory at Wiggins Secondary School completed	(1)		( )	(1)retention not yet paid

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Non Standard Outputs:		Payment of retention for the Chemistry Laboratory renovated at Wiggins Secondary School			
312101	Non-Residential Buildings	6,226	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,226	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,226	0	0 %	0
Reasons for over/under performance:		n/a			
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 for 32 instructors and support staff of Kumi Technical school paid	( )	(32)staff salaries paid for support staff
No. of students in tertiary education		(287) 287 students enrolled in Kumi Technical school	(287) 287 students enrolled in Kumi Technical school	( )	(287)enrollment data collected
Non Standard Outputs:		Payment of salaries, monitoring and supervision			
211101	General Staff Salaries	408,373	197,674	48 %	95,581
	Wage Rect:	408,373	197,674	48 %	95,581
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	408,373	197,674	48 %	95,581
Reasons for over/under performance:		n/a			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Transfer of capitation grants to Kumi Technical school, monitoring and supervision, community mobilisation to support technical education			
263367	Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	40,864

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	40,864	33 %	40,864

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:

School monitoring, inspection and supervision, teachers refresher trainings, induction of School Management Committees, coordinating and attending national, regional and Municipal meetings and workshops and seminars and tours, facilitation of office operations, maintenance of office motorcycles, procurement of small office equipment, fuel and stationery, community mobilisation to support education of their children, registration of candidates for PLE, teachers performance appraisal

Monitored and supervised the status of the secondary school during the lock down

221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	420	132	31 %	132
222001 Telecommunications	600	200	33 %	0
227001 Travel inland	12,800	2,600	20 %	887
228002 Maintenance - Vehicles	928	308	33 %	308

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,048	3,240	22 %	1,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,048	3,240	22 %	1,327

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lock down due to covid 19 affected most of the activities					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	School monitoring, inspection and supervision, teachers refresher trainings, coordination and monitoring of games and sports activities, induction of School Management Committees, coordinating and attending national, regional and Municipal meetings and workshops and seminars and tours, facilitation of office operations, maintenance of office motorcycles, procurement of small office equipment, fuel and stationery, community mobilisation to support education of their children, registration of candidates for PLE, teachers performance appraisal, payment of subscription fees, coordination of talent identification and development				
221002 Workshops and Seminars	2,000	665	33 %		665
221008 Computer supplies and Information Technology (IT)	720	0	0 %		0
221009 Welfare and Entertainment	6,000	1,998	33 %		893
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %		333
221012 Small Office Equipment	950	0	0 %		0
221017 Subscriptions	2,000	650	33 %		650
222001 Telecommunications	720	200	28 %		0
227001 Travel inland	15,575	5,049	32 %		686



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228002 Maintenance - Vehicles	1,410	470	33 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,375	9,365	31 %	3,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,375	9,365	31 %	3,697
Reasons for over/under performance: n/a				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Renovation of latrines at St Mathias Aputon P/S, monitoring and supervision			
228001 Maintenance - Civil	4,359	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,359	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,359	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	<p>School monitoring and supervision, teachers refresher trainings, induction of School Management Committees, coordinating and attending national, regional and Municipal meetings and workshops and seminars and tours, facilitation of office operations, maintenance of office motorcycles, motorcycles, procurement of small office equipment, fuel and stationery, community mobilisation to support education of their children</p> <p>6 months staff salaries paid, workshops and seminars attended and facilitated, facilitated one staff to make a submission to the line ministry, home to office allowance paid, airtime for office use purchased.</p> <p>payment of staff, Facilitation of workshops and seminars, staff facilitated to make a submission to the line ministry, payment of home to office allowance, payment of airtime for office use.</p>			
211101 General Staff Salaries	38,765	15,922	41 %	6,230
221002 Workshops and Seminars	10,000	3,325	33 %	2,455
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	100

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222001 Telecommunications	600	200	33 %	0
227001 Travel inland	4,680	1,560	33 %	0
228002 Maintenance - Vehicles	720	228	32 %	228
Wage Rect:	38,765	15,922	41 %	6,230
Non Wage Rect:	16,300	5,413	33 %	2,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,065	21,335	39 %	9,013

Reasons for over/under performance: N/A

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		Construction of borehole at Otipe P/S, procurement of contractor, monitoring and supervision, payment of contractors, preparation and dissemination of reports, facilitation of project site meetings, launching and commissioning of projects	Continued monitoring of schools and inspections done.		School monitoring, school inspections, Inspection of school sports facilities and equipment.
281504	Monitoring, Supervision & Appraisal of capital works	5,500	1,203	22 %	0
312104	Other Structures	28,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		34,000	1,203	4 %	0
External Financing:		0	0	0 %	0
Total:		34,000	1,203	4 %	0

Reasons for over/under performance: N/A

Total For Education : Wage Rect:	2,622,725	1,294,144	49 %	638,463
Non-Wage Recurrent:	626,434	58,881	9 %	48,671
GoU Dev:	109,875	1,203	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,359,034	1,354,228	40.3 %	687,134

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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:	Routine manual maintenance of 60Kms by the road gangs, Mechanized maintenance of 25Kms of municipal Road network, Periodic maintenance of 6Kms of Municipal Road Network and culvert installation and swamping raising of two swamps in the municipipltly.	46 KMS Maintained by the road gangs, 6.3 KMS done by Mechanized maintenance, 1.7 KMS underwent Periodic maintenance.		Routine manual maintenance of 60Kms by the road gangs, Mechanized maintenance of 10Kms of municipal Road network, Periodic maintenance of 1Kms of Municipal Road Network and culvert installation and swamping raising of one swamp in the municipipltly.	Manual maintenance of 46Km, Mechanized maintenance of 3Km and swamp raising of Okuoba Adacar and Off Kelim to Ariet Swamps.
211101 General Staff Salaries	52,747	26,190	50 %		13,004
211103 Allowances (Incl. Casuals, Temporary)	70,200	20,717	30 %		20,477
224005 Uniforms, Beddings and Protective Gear	5,000	4,996	100 %		4,996
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	91,690	30,717	34 %		17,428
228001 Maintenance - Civil	105,110	18,574	18 %		10,214
Wage Rect:	52,747	26,190	50 %		13,004
Non Wage Rect:	277,000	75,004	27 %		53,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	329,747	101,194	31 %		66,118
Reasons for over/under performance:	Shortfalls of the funds released against the quarterly planned budget.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Quarterly Roads committee meetings held, Radio talk-shows, Supervision and administrative costs met Cross cutting issues under taken.	Quarterly Roads committee meetings held, Supervision and administrative costs met. Quarterly Report Generation and submission to line ministries and agencies.		Quarterly Roads committee meetings held, Radio talk-shows, Supervision and administrative costs met Cross cutting issues under taken. Quarterly Report Generation and submission to line ministries and agencies.	Report generation and submission, field monitoring and supervision.
221001 Advertising and Public Relations	3,000	0	0 %		0

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221002 Workshops and Seminars	2,000	0	0 %	0
221004 Recruitment Expenses	900	895	99 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	1,600	320	20 %	320
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	13,024	5,146	40 %	1,786
227004 Fuel, Lubricants and Oils	6,000	2,987	50 %	989
228003 Maintenance – Machinery, Equipment & Furniture	909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,033	9,748	32 %	3,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,033	9,748	32 %	3,295

Reasons for over/under performance: Under release of planned funds.

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

N/A				
Non Standard Outputs:	Municipal Vehicles kept in good serviced running conditions. Officers taken for capacity building.	Municipal vehicles and one motorcycle kept in good running conditions.	Municipal Vehicles kept in good serviced running conditions. Officers taken for capacity building.	Routine Maintenance of vehicles and motorcycles.
221003 Staff Training	3,000	0	0 %	0
228002 Maintenance - Vehicles	28,000	9,193	33 %	8,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	9,193	30 %	8,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	9,193	30 %	8,447

Reasons for over/under performance: Inadequate funds.

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	Municipal Road equipment Maintained in good running conditions	Continued maintenance of the municipal grader and tractor.	Municipal Road equipment Maintained in good running conditions	Grader and tractor maintenance undertaken
228003 Maintenance – Machinery, Equipment & Furniture	20,000	6,056	30 %	3,480

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,056	30 %	3,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,056	30 %	3,480

Reasons for over/under performance: Inadequate funds for maintenance.

**Output : 048204 Electrical Installations/Repairs**

N/A

Non Standard Outputs:	Installation and repair of 80 street lights along selected Kumi Municipal Roads network	7 solar lights installed.	Installation and repair of 20 street lights along selected Kumi Municipal Roads network	Installation of solar lights undertaken
228004 Maintenance – Other	23,710	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,710	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,710	0	0 %	0

Reasons for over/under performance: n/a

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

Non Standard Outputs:	Supply and installation of 6 solar lights	Seven solar lights installed	Initiation of procurement processes	Solar lights installation
228001 Maintenance - Civil	18,746	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,746	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,746	0	0 %	0

Reasons for over/under performance: Not applicable.

**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(6) six solar street lights extended along selected municipal council streets	(7) Seven solar lights installed	( )	(7)Seven solar lights installed awaiting payment
Non Standard Outputs:	N/A			
312104 Other Structures	17,312	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,312	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,312	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>52,747</i>	<i>26,190</i>	<i>50 %</i>	<i>13,004</i>
<i>Non-Wage Reccurent:</i>	<i>381,743</i>	<i>100,001</i>	<i>26 %</i>	<i>68,336</i>
<i>GoU Dev:</i>	<i>36,058</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>470,548</i>	<i>126,191</i>	<i>26.8 %</i>	<i>81,340</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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months.	Staff salaries paid for 3 months.		Staff salaries paid for 3 months.	Staff salaries paid for 3 months.
211101 General Staff Salaries	89,546	43,632	49 %		21,245
Wage Rect:	89,546	43,632	49 %		21,245
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,546	43,632	49 %		21,245
Reasons for over/under performance: None					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	() N/A	(o)		()	(0)
Number of people (Men and Women) participating in tree planting days	() 5 people will be participating in the tree planting days(2 women and 3men)	()		()	()
Non Standard Outputs:	procurement and planting of assorted tree seedlings, surviving tree seedlings maintained, travel in land facilitated and environment impact assessment conducted for capital works.	Travel inland facilitated		procurement and planting of assorted tree seedlings, surviving tree seedlings maintained, travel in land facilitated and environment impact assessment conducted for capital works.	Travel inland facilitated
224006 Agricultural Supplies	2,500	0	0 %		0
227001 Travel inland	400	200	50 %		104
228004 Maintenance – Other	737	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,137	200	18 %		104
Gou Dev:	2,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,637	200	5 %		104
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	() N/A	()		()	()

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Non Standard Outputs:	Travel in land facilitated.		Travel in land facilitated.	
227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0

Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	() N/A	(o) N/A	()	(0)N/A
Non Standard Outputs:	PPC allowances paid, travel in land facilitated, telecommunication facilitated, stationery and fuel procured, laptops and motorcycle maintained and the physical development plan and area action plans generated.	PPC allowances paid, travel in land facilitated, telecommunication facilitated and travel inland facilitated.	PPC allowances paid, travel in land facilitated, telecommunication facilitated, stationery and fuel procured, laptops and motorcycle maintained and the physical development plan and area action plans generated.	PPC allowances paid, travel in land facilitated, telecommunication facilitated and travel inland facilitated.
211103 Allowances (Incl. Casuals, Temporary)	18,007	5,728	32 %	3,228
221011 Printing, Stationery, Photocopying and Binding	400	84	21 %	0
222001 Telecommunications	1,491	710	48 %	350
227001 Travel inland	3,530	1,720	49 %	984
227004 Fuel, Lubricants and Oils	400	100	25 %	0
228004 Maintenance – Other	330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,151	7,545	39 %	3,914
Gou Dev:	5,007	797	16 %	648
External Financing:	0	0	0 %	0
Total:	24,158	8,342	35 %	4,562

Reasons for over/under performance: N/A

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Government land titled, fencing of municipal headquarters done, retention paid, monitoring, supervision and project appraisal conducted.	Government land titled, fencing of municipal headquarters done, retention paid, monitoring, supervision and project appraisal conducted.
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**Vote:787 Kumi Municipal Council****Quarter2**

281501 Environment Impact Assessment for Capital Works	1,400	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,051	0	0 %	0
311101 Land	5,000	1,520	30 %	0
312104 Other Structures	26,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,121	1,520	4 %	0
External Financing:	0	0	0 %	0
Total:	35,121	1,520	4 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>89,546</i>	<i>43,632</i>	<i>49 %</i>	<i>21,245</i>
<i>Non-Wage Reccurent:</i>	<i>20,388</i>	<i>7,745</i>	<i>38 %</i>	<i>4,018</i>
<i>GoU Dev:</i>	<i>42,628</i>	<i>2,317</i>	<i>5 %</i>	<i>648</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,562</i>	<i>53,693</i>	<i>35.2 %</i>	<i>25,911</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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	UWEP groups generated, trained and funded, stationery, Air time, fuel procured, maintenance and monitoring done	Fuel procured for the Department		UWEP Groups generated,trained and funded, stationery, Air time, fuel procured, maintenance and monitoring done	procurement of fuel for community based services done
221002 Workshops and Seminars	1,916	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	1,500	700	47 %		700
227004 Fuel, Lubricants and Oils	1,001	126	13 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,617	1,926	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,617	1,926	25 %		1,500
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	staff salaries paid	four staff paid salaries for six month.		Three month Salaries paid for four staff.	three month salaries paid for four staff.
211101 General Staff Salaries	47,074	20,103	43 %		8,335
Wage Rect:	47,074	20,103	43 %		8,335
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,074	20,103	43 %		8,335
Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	stationery procured	stationery procured for the department		stationery procured	Procurement of stationery

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221011 Printing, Stationery, Photocopying and Binding	436	210	48 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436	210	48 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436	210	48 %	210
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,345	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,345	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,345	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(15) Groups formed and funded, juvenile cases handled, counselling done	(4) juvenile cases handled and counselling done	(6)Groups formed and funded, juvenile cases handled, counselling done	( )juvenile cases handled and counselling done
Non Standard Outputs:				
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	11,186	663	6 %	333
227004 Fuel, Lubricants and Oils	600	0	0 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,326	663	4 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,326	663	4 %	333
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				

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No. of Youth councils supported	(4) Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	(12) Youth councils supported	(1) Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	(8) youth council supported to monitor YLP projects.
Non Standard Outputs:				
227001 Travel inland	1,126	560	50 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126	560	50 %	279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,126	560	50 %	279
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(12) disabled and the elderly supported 50% male and 50% female	( ) Disabled and the elderly supported 50% female and 50% male.	( ) disabled and the elderly supported 50% male and 50% female, 90% Disabled and 10% not disabled	( ) Disabled and the elderly supported 50% female and 50% male.
Non Standard Outputs:				
227001 Travel inland	2,256	1,126	50 %	951
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,256	1,126	35 %	951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,256	1,126	35 %	951
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) women council supported women's day facilitated	( )	(1) women council supported women's day facilitated	( )
Non Standard Outputs:				
227001 Travel inland	1,036	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,036	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,036	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				

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Non Standard Outputs:	OPM groups generated and funded		OPM groups generated and funded	
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	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
282101 Donations	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,300	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	fuel, air time, travel inland, monitoring, kilometrage, stationery procured	Air time and fuel for operations procured	fuel, air time, travel inland, monitoring, kilometrage, stationery procured	Air time and fuel for operations procured
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	1,624	395	24 %	395
227004 Fuel, Lubricants and Oils	1,053	526	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,877	1,521	39 %	1,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,877	1,521	39 %	1,095
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>47,074</i>	<i>20,103</i>	<i>43 %</i>	<i>8,335</i>
<i>Non-Wage Reccurent:</i>	<i>131,319</i>	<i>6,006</i>	<i>5 %</i>	<i>4,368</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>178,393</i>	<i>26,109</i>	<i>14.6 %</i>	<i>12,703</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, stationery procured, home to office allowance for one staff paid for 12 months and telecommunication purchased.	Staff salaries paid for 6 months, stationery procured, home to office allowance for one staff paid for 6 months and telecommunication purchased.		Staff salaries paid for 12 months, stationery procured, home to office allowance for one staff paid for 3 months and telecommunication purchased.	Staff salaries paid for 3 months, stationery procured, home to office allowance for one staff paid for 3 months and telecommunication purchased.
211101 General Staff Salaries	9,999	4,878	49 %		2,379
221011 Printing, Stationery, Photocopying and Binding	500	492	98 %		492
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	540	270	50 %		135
Wage Rect:	9,999	4,878	49 %		2,379
Non Wage Rect:	1,640	1,062	65 %		777
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,639	5,940	51 %		3,156
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	() One (1)officer	() One (1) Officer		()	()One (1) Officer
No of Minutes of TPC meetings	() 12 TPC meetings planned	() 6 TPC meetings held		()	()3 TPC meetings held
Non Standard Outputs:	Stationery procured, welfare, travel in land and telecommunication facilitated.	Facilitated one officer to attend regional budget conference in Mbale and airtime for internet purchased for initiation of supplementary reports in the PBS, Stationery procured, welfare, travel in land and telecommunication facilitated.		Stationery procured, welfare, travel in land and telecommunication facilitated.	Stationery procured, welfare, travel in land and telecommunication facilitated.
221009 Welfare and Entertainment	700	125	18 %		125
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300
222001 Telecommunications	360	90	25 %		0

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227001 Travel inland	500	110	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	625	29 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,160	625	29 %	425
Reasons for over/under performance: Covid-19 pandemic				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	stationery procured, travel in land facilitated and motor vehicle maintained.	stationery procured, travel in land facilitated and motor vehicle maintained.	stationery procured, travel in land facilitated and motor vehicle maintained.	NA
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	500	120	24 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	120	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	120	9 %	0
Reasons for over/under performance: Covid-19 pandemic				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	workshops and seminars held and facilitated, ICT equipment supplied and maintained, welfare facilitated, stationery procured and small office equipment procured, airtime for PBS work purchased, travel in land facilitated and fuel procured.	6 TPC meetings held and facilitated, travel inland facilitated, airtime for internet purchased for preparation of Q4 & Q1 performance reports.	workshops and seminars held and facilitated, ICT equipment supplied and maintained, welfare facilitated, stationery procured and small office equipment procured, airtime for PBS work purchased, travel in land facilitated and fuel procured.	3 TPC meetings held and facilitated, travel inland facilitated, airtime for internet purchased for preparation of Q1 performance report.
221002 Workshops and Seminars	2,000	715	36 %	290
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	2,000	724	36 %	350
221011 Printing, Stationery, Photocopying and Binding	900	440	49 %	220
221012 Small Office Equipment	600	300	50 %	200
222001 Telecommunications	3,500	1,700	49 %	900
227001 Travel inland	2,000	820	41 %	320

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227004 Fuel, Lubricants and Oils	556	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,156	4,699	39 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,156	4,699	39 %	2,280
Reasons for over/under performance: NA				
<b>Output : 138308 Operational Planning</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Quarterly monitoring and supervision of development projects conducted and facilitated.	Quarterly monitoring and supervision of development projects conducted and facilitated.	Quarterly monitoring and supervision of development projects conducted and facilitated.	Quarterly monitoring and supervision of development projects conducted and facilitated.
281504 Monitoring, Supervision & Appraisal of capital works	3,022	1,051	35 %	1,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,022	1,051	35 %	1,051
External Financing:	0	0	0 %	0
Total:	3,022	1,051	35 %	1,051
Reasons for over/under performance: Covid-19 pandemic				
Total For Planning : Wage Rect:	9,999	4,878	49 %	2,379
Non-Wage Reccurent:	17,356	6,506	37 %	3,482
GoU Dev:	3,022	1,051	35 %	1,051
Donor Dev:	0	0	0 %	0
Grand Total:	30,377	12,435	40.9 %	6,911



## Vote:787 Kumi Municipal Council

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salary for 12 month, payment of stationary and airtime for official communication, travel inland for audit mgt activities	Paid salary for 6 month, delivered 2 quarterly reports to Kampala, paid airtime for 6 month and 2 quarter audit		Payment of staff salary for 3 month, payment of stationary and airtime for official communication, travel inland for audit mgt activities	Paid Salary for 3 month, traveled to Kampala to deliver report, Airtime and audit field verification.
211101 General Staff Salaries	10,910	5,364	49 %		2,637
221011 Printing, Stationery, Photocopying and Binding	378	95	25 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	2,340	1,411	60 %		1,139
Wage Rect:	10,910	5,364	49 %		2,637
Non Wage Rect:	3,318	1,806	54 %		1,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,228	7,170	50 %		3,926
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	() 4 quarterly audit report prepared for Kumi Municipal Council head office and Divisions	() 4 quarterly audit report prepared for Kumi Municipal Council head office and Divisions		()	()4 quarterly audit report prepared for Kumi Municipal Council head office and Divisions
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	() Quarter4 and 1 reports prepared and submitted		(2022-01-31)Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	(2022-01-31)Quarter 1 IA report submitted
Non Standard Outputs:	small office equipment procured and travel inland facilitated	small office equipment procured and travel inland facilitated		small office equipment procured and travel inland facilitated	travel inland facilitated,
221012 Small Office Equipment	240	0	0 %		0

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227001 Travel inland	1,400	699	50 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,640	699	43 %	516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,640	699	43 %	516
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	staff capacity building and subscriptions	Paid for capacity building seminars by AATU	staff capacity building and subscriptions	Paid Subscription for AATU seminar
221003 Staff Training	500	90	18 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	90	18 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	90	18 %	90
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	10,910	5,364	49 %	2,637
Non-Wage Reccurent:	5,458	2,595	48 %	1,895
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,368	7,959	48.6 %	4,532

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) Sensitization meetings on revenue mobilization and tax education.	(1) Revenue mobilization sensitization jointly conducted with the Finance Department on property tax.		(1)Sensitization meeting on revenue mobilization and tax education	(1)Revenue mobilization sensitization jointly conducted with the Finance Department on property tax.
No of businesses inspected for compliance to the law	(160) Businesses inspected for compliance with formal registration and licensing by relevant Authorities & MDAs	(0) Not conducted		(40)Businesses inspected for compliance with formal registration and licensing by relevant Authorities & MDAs	(0)Not conducted
No of businesses issued with trade licenses	(100) Businesses issued with Trading licenses & door to door tax payer education activities conducted concurrently.	(0) Not conducted		(25)Businesses issued with Trading Licenses & door to door tax payer education activities conducted concurrently	(0)Not conducted
Non Standard Outputs:	Trade Promotion Sensitization Trainings, Conduct Inspection, Verification and enforcement of tax payment, Establish and popularize the Tax Appeal Committee, Purchase of airtime for office use and coordination of field,activities, purchase of fuel to facilitate field work, data collection on (Micro, Small & Medium Enterprises (MSMEs) operating within the Municipality & establishment of a database for these Enterprises.	Airtime for 01 staff purchased		Trade Promotion Sensitization trainings, Conduct inspection, Verification & Enforcement of tax payment, Establish and popularize the Tax Appeal Committee, Purchase airtime for office use and coordination of field activities, purchase of fuel to facilitate field work, data collection on MSMEs operating within the Municipality and establishment of a MSME Database for these Enterprises.	Airtime for 01 staff purchased
211101 General Staff Salaries	9,582	4,614	48 %		2,219
221002 Workshops and Seminars	1,200	600	50 %		600
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	1,000	500	50 %		250

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227004	Fuel, Lubricants and Oils	200	0	0 %	0
	Wage Rect:	9,582	4,614	48 %	2,219
	Non Wage Rect:	3,000	1,400	47 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,582	6,014	48 %	3,219
Reasons for over/under performance:		Inadequate funding to facilitate the extensive activities under Trade Covid-19 negatively impacted most pf the business community thus hindering enforcement on some of the compliance issues			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) Cooperative groups supervised and technically supported.	(10) Support supervised on record keeping, internal savings mobilization and loan management	(3)Cooperative groups supervised and technically supported	(10)Support supervised on record keeping, internal savings mobilization and loan management	
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration (10% of the groups mobilized be Persons with Disabilities)	(10) Savings groups mobilized for formal registration as Financial Cooperatives.	(4)Cooperative groups mobilized for registration (10% of the groups mobilized be persons with Disabilities)	(10)Savings groups mobilized for formal registration as Financial Cooperatives.	
No. of cooperatives assisted in registration	(8) Cooperatives assisted in formal registration (20% of the groups mobilized be Women groups)	(0) None Registered	(2)Cooperatives assisted in formal registration ( 20% of the groups mobilized be Women groups)	(0)None Registered	
Non Standard Outputs:	4 Sensitization training for Cooperatives, Savings and Farmer Groups, 2 Awareness creation meetings on Local Economic Policy (LED) for both Technical Staff & Community, Stationery purchased for office & field use, purchase of fuel to facilitate field activities.	2 sensitization trainings on Cooperative formation & importance, 4 Emyooga stakeholder meetings held on poor recovery rate of Emyooga funds and lack of office by the Emyooga SACCOs, 1 awareness creation on Local Economic Development (LED) Policy, Purchased Stationery for office use	1 Sensitization training for Cooperatives, Savings and Farmer Groups, 1 Awareness Creation meetings Local Economic Development Policy (LED) for both Technical Staff & Community, Purchase stationery for office & field use, purchase fuel to facilitate field activities	2 sensitization trainings on Cooperative formation & importance, 4 Emyooga stakeholder meetings held on poor recovery rate of Emyooga funds and lack of office by the Emyooga SACCOs, 1 awareness creation on Local Economic Development (LED) Policy, Purchased Stationery for office use	
221002	Workshops and Seminars	1,600	800	50 %	690
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	102
227001	Travel inland	800	400	50 %	200
227004	Fuel, Lubricants and Oils	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,400	47 %	992
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,400	47 %	992

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds for continuous follow-up mobilization and sensitization trainings Covid-19 greatly affected the savings and loan repayment schedules and timelines for most Cooperatives and Savings groups. Poorly performing Cooperative based Programs like Emyooga have further increased the negative perception of Community towards Cooperatives and particularly SACCOs Governance, leadership gaps and loan defaulting during the COVID-19 period has led to collapse of most SACCOs				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstrems in district development plans	(4) Door to door Capacity building engagements with Owners & managers of hospitality facilities	(0) Not conducted		(1)Door to door capacity building engagements with Owners and Managers of hospitality facilities	(0)Not conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Details of 20 Hospitality facilities collected and reported.	(3) Details of 03 hospitality facilities acquired (3 guest houses) operating within the Municipality		(5)Details of 20 Hospitality facilities collected and reported	(3)Details of 03 hospitality facilities acquired (3 guest houses) operating within the Municipality
No. and name of new tourism sites identified	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Purchase fuel to facilitate field activities.	Not Purchased		Purchase of fuel to facilitate field activities.	Not Purchased
227001 Travel inland	500	246	49 %		121
227004 Fuel, Lubricants and Oils	228	22	9 %		22
Wage Rect:	0	0	0 %		0
Non Wage Rect:	728	268	37 %		143
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	728	268	37 %		143
Reasons for over/under performance:	Limited funds for conducting capacity building and sensitization workshops of hospitality facilities managers and owners. Absence of knowledge on areas and items to be profiled as tourist attractions. Limited number of tourist attractions				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Opportunities for industrial development identified	(1) Art and Handcraft production and skilling for youth, women, elderly and persons with Disability		(1)Opportunity for industrial development identified	(1)Art and Handcraft production and skilling for youth, women, elderly and persons with Disability
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition (50% should be Youth groups)	(1) Producer group identified for collective support; Kumi Central Market Groundnut Paste Vendors Association		(1)Producer group identified for collective value addition (50% should be Youth)	(1)Producer group identified for collective support; Kumi Central Market Groundnut Paste Vendors Association

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No. of value addition facilities in the district	(20) Value addition facilities identified together with the required support for these facilities.	(8) Value addition facilities operating within the Municipality identified; 5 rice hulling, maize ad cassava milling machines and 3 bulking centres.	(5) Value addition facilities identified together with the required support for these facilities	(8) Value addition facilities operating within the Municipality identified; 5 rice hulling, maize ad cassava milling machines and 3 bulking centres.
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition facilities generated; on existing & needed support for the facilities operating within the Municipality.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Purchase of fuel to facilitate field work activities, Conduct Consultations & coordination with MDAs, Submission of reports to Line Ministries.	1 submission of quarterly performance report to Ministry of Trade, Industry and Cooperatives.	Purchase of fuel to facilitate field work activities, conduct Consultations & Coordination with MDAs, Submission of reports to Line Ministries.	1 submission of quarterly performance report to Ministry of Trade, Industry and Cooperatives.
221012 Small Office Equipment	400	150	38 %	75
227001 Travel inland	600	300	50 %	150
227004 Fuel, Lubricants and Oils	200	47	23 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	497	41 %	272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	497	41 %	272
Reasons for over/under performance:	Absence of support to producer groups identified to be supported Absence of skilling institutions and narrow scope of skills taught in the available skilling institutions inadequate funds for conducting the activities under industrial development			
Total For Trade Industry and Local Development :	9,582	4,614	48 %	2,219
Wage Rect:				
Non-Wage Reccurent:	7,928	3,564	45 %	2,406
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	17,511	8,179	46.7 %	4,625

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : North Division</b>				<b>130,833</b>	<b>0</b>
<b>Sector : Education</b>				<b>79,833</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>79,833</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>79,833</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>46,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>46,000</b>	<b>0</b>
Capital Purchases					
<i>Output : OPD and other ward Construction and Rehabilitation</i>				<b>46,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Foundation-224	Kabata Kabata HCIII	Sector Development Grant		46,000	0
<b>Sector : Water and Environment</b>				<b>5,000</b>	<b>0</b>
<i>Programme : Natural Resources Management</i>				<b>5,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>5,000</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	Bazaar Kumi Municipal Council	Urban Discretionary Development Equalization Grant		5,000	0
<b>LCIII : South Division</b>				<b>1,129,478</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>32,855</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>32,855</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>32,855</b>	<b>0</b>

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Aburibur Aburibur	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Aburibur Aburibur	Sector Development Grant	1,200	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Boma Boma	Sector Development Grant	6,868	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Boma Boma	Sector Development Grant	23,787	0
<b>Sector : Works and Transport</b>			<b>17,312</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>17,312</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>17,312</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Boma Along selected municipal Roads	Urban Discretionary Development Equalization Grant	17,312	0
<b>Sector : Education</b>			<b>245,214</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>204,988</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,339</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aburibur P.S.	Aterai	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



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WIGGINS P.S	Tank	Sector Conditional Grant (Non-Wage)	18,656	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>28,746</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kelim Kelim, Aterai, Omolokonyo P/S	Sector Development Grant	8,444	0
Building Construction - Contractor-216	Kanyum Kumi Boys P/S	Sector Development Grant	20,302	0
<b>Output : Latrine construction and rehabilitation</b>			<b>30,978</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kanyum Kumi Boys P/S, Boma North , Okouba P/S	Sector Development Grant	5,978	0
Building Construction - Latrines-237	Kanyum Kumi Girls P/S	Sector Development Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,924</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aputon St Mathias Aputon P/S	Sector Development Grant	9,924	0
<b>Programme : Secondary Education</b>			<b>6,226</b>	<b>0</b>
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>6,226</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Tank Wiggins Secondary School	Sector Development Grant	6,226	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>34,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Education department	Other Transfers from Central Government	1,500	0
Monitoring, Supervision and Appraisal - General Works -1260	Boma Education department	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Otipe Otipe Primary School	Other Transfers from Central Government	28,500	0

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<b>Sector : Health</b>			<b>800,954</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>800,954</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>112,510</b>	<b>0</b>
Item : 263106 Other Current grants				
Kumi HCIV	Tank Kumi HCIV	External Financing	61,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMI HC IV PHC ACCOUNT	Tank	Sector Conditional Grant (Non-Wage)	51,510	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,273</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Boma Kumi Municipal Council	Urban Discretionary Development Equalization Grant	10,273	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>535,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tank Kumi HCIV	Transitional Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Tank Kumi HCIV	Sector Development Grant	130,000	0
Building Construction - Structures- 266	Tank Kumi HCIV	Transitional Development Grant	380,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Power Backup-1098	Tank Kumi HCIV	Sector Development Grant	5,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>46,171</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Boma Kumi Municipal Council	Sector Development Grant	4,043	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Boma Kumi Municipal Council	Sector Development Grant	4,043	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Kumi Municipal Council	Sector Development Grant	8,085	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Foundation-224	Aterai Aterai HCIII	Sector Development Grant	30,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>97,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Generators-396	Tank Kumi HCIV	Sector Development Grant	14,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1061	Tank Kumi HCIV	Sector Development Grant	60,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Tank Kumi HCIV	Sector Development Grant	23,000	0
<b>Sector : Water and Environment</b>			<b>30,121</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>30,121</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,121</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Boma Kumi Municipal Council	Urban Discretionary Development Equalization Grant	1,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Kumi Municipal Council	Urban Discretionary Development Equalization Grant	2,051	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Boma Kumi Municipal Council	Urban Discretionary Development Equalization Grant	2,670	0
Construction Services - Other Construction Works-405	Boma Kumi Municipal Council	Urban Discretionary Development Equalization Grant	24,000	0
<b>Sector : Public Sector Management</b>			<b>3,022</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>3,022</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,022</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Kumi Municipal Council	Urban Discretionary Development Equalization Grant	3,022	0
<b>LCIII : Missing Subcounty</b>			<b>345,180</b>	<b>0</b>
<b>Sector : Education</b>			<b>345,180</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,967</b>	<b>0</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,967</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATHIAS APUTON P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,967	0
<b>Programme : Secondary Education</b>			<b>207,620</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>207,620</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WIGGINS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	207,620	0
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMI TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0